

WBS No: 1FBA01
 Activity ID: 1FBA100000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

WBS No: 1FBA01 Title: Traffic and Transportation Management
 Activity ID: 1FBA100000 Description: Traffic & Transportation Management 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
10	Traffic & Transportation Management & Admin	1.00	each	EE	3.086	3.086	142,015	0	0	142,015	69,303	211,318
20	Supplies, Travel & Training	1.00	each	EE	0	0	0	4,351	0	4,351	0	4,351
Total for Activity 1FBA100000:						3.086	142,015	4,351	0	146,366	69,303	215,670

Line Item 10 - Traffic & Transportation Management & Admin

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation management and administrative functions
 Breakdown of Cost Data:
 Item - T&T Manager
 Units - lot
 Unit Cost - 1825 hrs (659 hrs)

 Item - T&T Subordinate Managers (3) technical Support, Transportation Operations & Transportation Planning
 Units - lot
 Unit Cost - 1825 hrs ea = 5475 hrs (659 hrs ea = 1977 hrs)

 Item - T&T Manager Administrative Support
 Units - lot
 Unit Cost - 1825 hrs, 10 OT (659 hrs, 10 OT, OT unmodified due to small amount)

 Unit Cost Adjustment factor - 0.361
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - FY00 remaining minus vacation, sick, other time off w/o pay (659 hours provided by SP&I as a planning basis)

 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	G010 ADMINISTRATIVE ASSISTANTS	C241S Traffic Management	Linear	615.35	Hours
Factors 659 Hours					
0.93376 [SYS 062100] 0.933760889 - Final					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K262S Traffic & Transportation	Linear	1.846.05	Hours
Factors 659 Hours 3 FTE					
0.93376 [SYS 062100] 0.933760889 - Final					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K262S Traffic & Transportation	Linear	615.35	Hours
Factors 659 hours					
0.93376 [SYS 062100] 0.933760889 - Final					
751 OVERTIME BASE & PRE.	G010 ADMINISTRATIVE ASSISTANTS	K262S Traffic & Transportation	Linear	9.34	Hours
Factors 10 hours					
0.93376 [SYS 062100] 0.933760889 - Final					

Line Item 20 - Supplies, Travel & Training

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Supplies 1 FY
 Units - FTE
 Unit Cost - \$400/FTE (\$132/FTE)

 Item - Managers' Travel for 1 FY
 Units - Trips
 Unit Cost - \$1500/trip

 Item - Performance Awards for 1 FY
 Units - lot

WBS No: 1FBA01
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Project: Baseline Devl
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 Activity Filter: *

Starts In FY *

Unit Cost - \$1000
 Unit Cost Adjustment factor - .33, NA, NA
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - FY00 only budgeted for 1/3 of a FY, NA, NA
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	616.28	Dollars
Factors 400 dollars/FTE	5 FTE	0.33 FY00 remaining			
0.93376 [SYS 062100] 0.933760889 - Final					
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	2.80128	Dollars
Factors 1500 dollars/trip	2 trips				
0.93376 [SYS 062100] 0.933760889 - Final					
A5R MISC EXPENSES	0000 NONE	K262S Traffic & Transportation	Linear	933.76	Dollars
Factors 1000 dollars (safety/Perf Awards)					
0.93376 [SYS 062100] 0.933760889 - Final					

Activity ID: 1FBA110000 Description: Traffic & Transportation Management 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
10	Traffic & Transportation Management & Admin	1.00	each	EE	6.426	6.426	343.443	0	0	343.443	163.822	507.266
20	Supplies, Travel & Training	1.00	each	EE	0	0	0	11.971	0	11.971	0	11.971
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	27.273	27.273	0	27.273
Total for Activity 1FBA110000:						6.426	343.443	11.971	27.273	382.687	163.822	546.509

Line Item 10 - Traffic & Transportation Management & Admin

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation management and administrative functions
 Breakdown of Cost Data:
 Item - T&T Manager
 Units - lot
 Unit Cost - 1825 hrs
 Item - T&T Subordinate Managers (3) technical Support, Transportation Operations & Transportation Planning
 Units - lot
 Unit Cost - 1825 hrs ea = 5475 hrs
 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)	K262S Traffic & Transportation	Linear	1.60638	Hours
Factors 1825 hours					
0.88021 [SYS 061400] .87987200 - System					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K262S Traffic & Transportation	Linear	4.81913	Hours
Factors 1825 Hours	3 FTE				
0.88021 [SYS 061400] .87987200 - System					

Line Item 20 - Supplies, Travel & Training

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Supplies for 1 FY
 Units - FTE
 Unit Cost - \$400/FTE
 Item - Managers' Travel for 1 FY
 Units - Trips
 Unit Cost - \$1500/trip

WBS No: 1FBA01
 Activity ID: 1FBA110000

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Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

Item - Performance Awards for 1 FY
 Units - lot
 Unit Cost - \$3000
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K262S	Traffic & Transportation	Linear	1,408.33 Dollars
Factors		400 dollars/FTE	4 FTE				
						0.88021	[SYS 061400] .87987200 - Svsstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	7,921.86 Dollars
Factors		1500 dollars/trip	6 trips				
						0.88021	[SYS 061400] .87987200 - Svsstem
A5R	MISC EXPENSES	0000	NONE	K262S	Traffic & Transportation	Linear	2,640.62 Dollars
Factors		3000 dollars (safetv/Perf Awards)					
						0.88021	[SYS 061400] .87987200 - Svsstem

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	16,354.41 Dollars
Factors		16354.4 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10,918.38 Dollars
Factors		10918.4 Dollars					

Activity ID: 1FBA120000 Description: Traffic & Transportation Management 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
10	Traffic & Transportation Management & Admin	1.00	each	EE	6,426	6,426	343,443	0	0	343,443	121,235	464,679
20	Supplies, Travel & Training	1.00	each	EE	0	0	0	11,971	0	11,971	0	11,971
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	70,462	70,462	0	70,462
Total for Activity 1FBA120000:						6,426	343,443	11,971	70,462	425,876	121,235	547,111

Line Item 10 - Traffic & Transportation Management & Admin

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation management and administrative functions
 Breakdown of Cost Data:
 Item - T&T Manager
 Units - lot
 Unit Cost - 1825 hrs

 Item - T&T Subordinate Managers (3) technical Support, Transportation Operations & Transportation Planning
 Units - lot
 Unit Cost - 1825 hrs ea = 5475 hrs
 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)	K262S	Traffic & Transportation	Linear	1,606.38 Hours
Factors		1825 hours					
						0.88021	[SYS 061400] .87987200 - Svsstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K262S	Traffic & Transportation	Linear	4,819.13 Hours
Factors		1825 Hours	3 FTE				
						0.88021	[SYS 061400] .87987200 - Svsstem

Line Item 20 - Supplies, Travel & Training

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Breakdown of Cost Data:
 Item - Supplies for 1 FY
 Units - FTE
 Unit Cost - \$400/FTE

 Item - Managers' Travel for 1 FY
 Units - Trips
 Unit Cost - \$1500/trip

 Item - Performance Awards for 1 FY
 Units - lot
 Unit Cost - \$3000

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

Resources		Cost Element	Quantity	Units	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	400	FTE	K262S Traffic & Transportation	Linear	1,408.33	Dollars
Factors			400	dollars/FTE	4	FTE		
0.88021 [SYS 061400] .87987200 - Svsstem								
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	1500	trips	K262S Traffic & Transportation	Linear	7,921.86	Dollars
Factors			1500	dollars/trip	6	trips		
0.88021 [SYS 061400] .87987200 - Svsstem								
A5R	MISC EXPENSES	0000 NONE	3000	dollars (safety/Perf Awards)	K262S Traffic & Transportation	Linear	2,640.62	Dollars
Factors			3000	dollars (safety/Perf Awards)				
0.88021 [SYS 061400] .87987200 - Svsstem								

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Quantity	Units	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	48187.3	Dollars	ZDEPT No Department	Linear	48,187.28	Dollars
Factors			48187.3	Dollars				
ESC	ESCALATION	0000 NONE	22274.5	Dollars	ZDEPT No Department	Linear	22,274.52	Dollars
Factors			22274.5	Dollars				

Activity ID: 1FBA130000 Description: Traffic & Transportation Management 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
10	Traffic & Transportation Management & Admin	1.00	each	EE	6.426	6.426	343.443	0	0	343.443	118.831	462.275
20	Supplies, Travel & Training	1.00	each	EE	0	0	0	4.665	0	4.665	0	4.665
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	128.081	128.081	0	128.081
Total for Activity 1FBA130000:						6.426	343.443	4.665	128.081	476.189	118.831	595.021

Line Item 10 - Traffic & Transportation Management & Admin

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation management and administrative functions
 Breakdown of Cost Data:
 Item - T&T Manager
 Units - lot
 Unit Cost - 1825 hrs

 Item - T&T Subordinate Managers (3) technical Support, Transportation Operations & Transportation Planning
 Units - lot
 Unit Cost - 1825 hrs ea = 5475 hrs

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

Resources		Cost Element	Quantity	Units	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	1825	hours	K262S Traffic & Transportation	Linear	1,606.38	Hours
Factors			1825	hours				
0.88021 [SYS 061400] .87987200 - Svsstem								

WBS No: 1FBA01
 Activity ID: 1FBA130000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K262S	Traffic & Transportation	Linear	4,819.13	Hours
<i>Factors</i>	1825	Hours	3	FTE				

0.88021 [SYS 061400] .87987200 - System

Line Item 20 - Supplies, Travel & Training

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements Breakdown of Cost Data: Item - Supplies for 1 FY Units - FTE Unit Cost - \$200/FTE Item - Managers' Travel for 1 FY Units - Trips Unit Cost - \$1500/trip This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5C	SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	704.17	Dollars
<i>Factors</i>	200	dollars/FTE	4	FTE		

0.88021 [SYS 061400] .87987200 - System

A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	3,960.93	Dollars
<i>Factors</i>	1500	dollars/trip	3	trips		

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE								
Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>		
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	92,273.41	Dollars		
<i>Factors</i>	92273.4	Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	35,807.40	Dollars		
<i>Factors</i>	35807.4	Dollars						

Activity ID: 1FBA140000 Description: Traffic & Transportation Management 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
10	Traffic & Transportation Management & Admin	1.00	each	EE	6.426	6.426	343.443	0	0	343.443	96.851	440.294
20	Supplies, Travel & Training	1.00	each	EE	0	0	0	4.665	0	4.665	0	4.665
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	63.019	63.019	0	63.019
Total for Activity 1FBA140000:						6.426	343.443	4.665	63.019	411.127	96.851	507.978

Line Item 10 - Traffic & Transportation Management & Admin

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation management and administrative functions Breakdown of Cost Data: Item - T&T Manager Units - lot Unit Cost - 1825 hrs Item - T&T Subordinate Managers (3) technical Support, Transportation Operations & Transportation Planning Units - lot Unit Cost - 1825 hrs ea = 5475 hrs This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
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WBS No: 1FBA01
 Activity ID: 1FBA140000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter * Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K262S	Traffic & Transportation	Linear	1.606.38	Hours
Factors 1825 hours								
						0.88021	[SYS 061400]	.87987200 - Svstem
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K262S	Traffic & Transportation	Linear	4.819.13	Hours
Factors 1825 Hours 3 FTE								
						0.88021	[SYS 061400]	.87987200 - Svstem

Line Item 20 - Supplies, Travel & Training

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements

Breakdown of Cost Data:
 Item - Supplies for 1 FY
 Units - FTE
 Unit Cost - \$200/FTE

Item - Managers' Travel for 1 FY
 Units - Trips
 Unit Cost - \$1500/trip

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

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5C	SUPPLIES	0000	NONE	K262S	Traffic & Transportation	Linear	704.17	Dollars
Factors 200 dollars/FTE 4 FTE								
						0.88021	[SYS 061400]	.87987200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	3.960.93	Dollars
Factors 1500 dollars/trip 3 trips								
						0.88021	[SYS 061400]	.87987200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	20.295.23	Dollars
Factors 20295.2 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	42.723.35	Dollars
Factors 42723.4 Dollars								

Activity ID: 1FBA150000 Description: Traffic & Transportation Management FY05

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
10	Traffic & Transportation Management & Admin	1.00	each	EE	6.426	6.426	343.443	0	0	343.443	119.518	462.962
20	Supplies, Travel & Training	1.00	each	EE	0	0	0	4.665	0	4.665	0	4.665
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	247.485	247.485	0	247.485
Total for Activity 1FBA150000:						6.426	343.443	4.665	247.485	595.593	119.518	715.112

Line Item 10 - Traffic & Transportation Management & Admin

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation management and administrative functions

Breakdown of Cost Data:
 Item - T&T Manager
 Units - lot
 Unit Cost - 1825 hrs

Item - T&T Subordinate Managers (3) technical Support, Transportation Operations & Transportation Planning
 Units - lot
 Unit Cost - 1825 hrs ea = 5475 hrs

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

WBS No: 1FBA01
 Activity ID: 1FBA150000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K262S	Traffic & Transportation	Linear	1.60638	Hours
<i>Factors</i>		1825	hours					
							0.88021	ISYS 0614001 .87987200 - Svsstem
	750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K262S	Traffic & Transportation	Linear	4.81913	Hours
<i>Factors</i>		1825	Hours	3	FTE			
							0.88021	ISYS 0614001 .87987200 - Svsstem

Line Item 20 - Supplies, Travel & Training

BOE	Description
BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements Breakdown of Cost Data: Item - Supplies for 1 FY Units - FTE Unit Cost - \$200/FTE Item - Managers' Travel for 1 FY Units - Trips Unit Cost - \$1500/trip 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
	A5C SUPPLIES	0000	NONE	K262S	Traffic & Transportation	Linear	704.17	Dollars
<i>Factors</i>		200	dollars/FTE	4	FTE			
							0.88021	ISYS 0614001 .87987200 - Svsstem
	A5M TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	3.96093	Dollars
<i>Factors</i>		1500	dollars/trip	3	trips			
							0.88021	ISYS 0614001 .87987200 - Svsstem

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	175.04240	Dollars
<i>Factors</i>		175042	Dollars					
	ESC ESCALATION	0000	NONE	ZDEPT	No Department	Linear	72.44261	Dollars
<i>Factors</i>		72442.6	Dollars					

Activity ID: 1FBA160000 Description: End of Traffic & Transportation Management

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
10	Traffic & Transportation Management & Admin	0.20	each	EE	6.426	1.285	68.689	0	0	68.689	54.711	123.400
20	Supplies, Travel & Training	0.20	each	EE	0	0	0	1.725	0	1.725	0	1.725
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	67.712	67.712	0	67.712
Total for Activity 1FBA160000:						1.285	68.689	1.725	67.712	138.126	54.711	192.837

Line Item 10 - Traffic & Transportation Management & Admin

BOE	Description
BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation management and administrative functions Breakdown of Cost Data: Item - T&T Manager Units - lot Unit Cost - 1825 hrs Item - T&T Subordinate Managers (3) technical Support, Transportation Operations & Transportation Planning Units - lot Unit Cost - 1825 hrs ea = 5475 hrs This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FBA01
 Activity ID: 1FBA160000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K262S Traffic & Transportation	Linear	1,606.38	Hours
Factors 1825 hours						
0.88021 [SYS 061400] .87987200 - System						
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K262S Traffic & Transportation	Linear	4,819.13	Hours
Factors 1825 Hours 3 FTE						
0.88021 [SYS 061400] .87987200 - System						

Line Item 20 - Supplies, Travel & Training

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements Breakdown of Cost Data: Item - Supplies for 1 FY Units - FTE Unit Cost - \$200/FTE Item - Managers' Travel for 1 FY Units - Trips Unit Cost - \$1500/trip This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	704.17	Dollars
Factors 200 dollars/FTE 4 FTE						
0.88021 [SYS 061400] .87987200 - System						
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	7,921.86	Dollars
Factors 1500 dollars/trip 6 trips						
0.88021 [SYS 061400] .87987200 - System						

Line Item SYS - Contingency And Escalation

BOE																															
Resources	<table border="1"> <thead> <tr> <th>Cost Element</th> <th>Skill</th> <th>Department</th> <th>Curve</th> <th>Quantity</th> <th>Units</th> </tr> </thead> <tbody> <tr> <td>CON CONTINGENCY</td> <td>0000 NONE</td> <td>ZDEPT No Department</td> <td>Linear</td> <td>42,648.39</td> <td>Dollars</td> </tr> <tr> <td colspan="6">Factors 42648.4 Dollars</td> </tr> <tr> <td>ESC ESCALATION</td> <td>0000 NONE</td> <td>ZDEPT No Department</td> <td>Linear</td> <td>25,063.95</td> <td>Dollars</td> </tr> <tr> <td colspan="6">Factors 25064 Dollars</td> </tr> </tbody> </table>	Cost Element	Skill	Department	Curve	Quantity	Units	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	42,648.39	Dollars	Factors 42648.4 Dollars						ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	25,063.95	Dollars	Factors 25064 Dollars					
Cost Element	Skill	Department	Curve	Quantity	Units																										
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	42,648.39	Dollars																										
Factors 42648.4 Dollars																															
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	25,063.95	Dollars																										
Factors 25064 Dollars																															

Activity ID: 1FXXXBA150 Description: Traffic & Transportation Management FY06

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
10	Traffic & Transportation Management & Admin	0.88	each	EE	6.426	5.636	301.266	0	0	301.266	104.841	406.107
20	Supplies, Travel & Training	0.88	each	EE	0	0	0	4.092	0	4.092	0	4.092
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	344.239	344.239	0	344.239
Total for Activity 1FXXXBA150:						5.636	301.266	4.092	344.239	649.598	104.841	754.438

Line Item 10 - Traffic & Transportation Management & Admin

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation management and administrative functions Breakdown of Cost Data: Item - T&T Manager Units - lot Unit Cost - 1825 hrs Item - T&T Subordinate Managers (3) technical Support, Transportation Operations & Transportation Planning Units - lot Unit Cost - 1825 hrs ea = 5475 hrs This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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WBS No: 1FBA01
 Activity ID: 1FXXXBA150

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K262S Traffic & Transportation	Linear	4.819.13	Hours
Factors 1825 Hours 3 FTE						
					0.88021 [SYS 061400].87987200 - System	
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K262S Traffic & Transportation	Linear	1.606.38	Hours
Factors 1825 hours						
					0.88021 [SYS 061400].87987200 - System	

Line Item 20 - Supplies, Travel & Training

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements

Breakdown of Cost Data:
 Item - Supplies for 1 FY
 Units - FTE
 Unit Cost - \$200/FTE

Item - Managers' Travel for 1 FY
 Units - Trips
 Unit Cost - \$1500/trip

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	704.17	Dollars
Factors 200 dollars/FTE 4 FTE						
					0.88021 [SYS 061400].87987200 - System	
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	3.960.93	Dollars
Factors 1500 dollars/trip 3 trips						
					0.88021 [SYS 061400].87987200 - System	

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	252.744.40	Dollars
Factors 252744 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	91.494.91	Dollars
Factors 91494.9 Dollars						

WBS No: 1FBA02 Title: T&T Technical Support
 Activity ID: 1FBA200000 Description: T&T Technical Support
 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
20	Site SAR Engineering Support	1.00	each	VQ	0	0	0	49.228	0	49.228	0	49.228
30	Tech Support Analysis	1.00	each	VQ	0	0	0	30.460	0	30.460	0	30.460
40	Tech Support Supplies, Travel & Training	1.00	each	EE	0	0	0	11.392	0	11.392	0	11.392
50	Technical Writers Task Orders	1.00	each	EE	0	0	0	19.609	0	19.609	0	19.609
60	Tech Support Task Orders	1.00	each	HC	0	0	0	4.015	0	4.015	0	4.015
Total for Activity 1FBA200000:						0	0	114.704	0	114.704	0	114.704

Line Item 20 - Site SAR Engineering Support

BOE
 Vendor Name - ENERGEX
 Vendor Quote - \$52,720
 Quote Received by - Barbara Swenson
 Date Received - 22 May 00
 Item being quoted - Site SAR Engineer
 Other Info -
 Availability - immediate

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

WBS No: 1FBA02
 Activity ID: 1FBA200000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	K262S Traffic & Transportation	Linear	49.227.88	Dollars
<i>Factors</i>	659 hours	80 dollars per hour				

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 30 - Tech Support Analysis

BOE	Vendor Name - SMI Vendor Quote - \$32,620 Quote Received by - Barbara Swenson Date Received - 22 May 00 Item being quoted - Technical Analyst Support Other Info - Availability - immediate This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	K262S Traffic & Transportation	Linear	30.459.75	Dollars
<i>Factors</i>	659 hours	49.5 dollars per hour				

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 40 - Tech Support Supplies, Travel & Training

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements Breakdown of Cost Data: Item - Supplies for 1 FY Units - lot Unit Cost - \$400/FTE Item - Subcontracted T&T Training for FY00 Units - lot Unit Cost - \$10,000 Item - Offsite Classes for T&T training for FY00 Units - class Unit Cost - \$1,000 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	1.120.51	Dollars
<i>Factors</i>	400 dollars per FTE	3 FTE				

0.93376 [SYS 062100] 0.933760889 - Final

	A5H SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	9.337.61	Dollars
<i>Factors</i>	10000 dollars					

0.93376 [SYS 062100] 0.933760889 - Final

	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	933.76	Dollars
<i>Factors</i>	1000 dollars/class	1 classes				

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 50 - Technical Writers Task Orders

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Technical Writers task orders Breakdown of Cost Data: Item - task orders for technical writer support Units - lot Unit Cost - \$21,000 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FBA02
 Activity ID: 1FBA20000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5H	SUBCONTRACTED SRVS	0000	NONE	K262S	Traffic & Transportation	Linear	19,608.98	Dollars
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Factors 21000 Dollars

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 60 - Tech Support Task Orders

BOE	Historical Data Source - PeopleSoft PO database Item Desc - Remainder of task order 21 for PO 800167 Breakdown of Historical Data: Item - Technical Support Task order Units - Task Order Unit Cost - \$4300 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment -NA Completes task order 21 for PO 800167 obligated prior to 22 May 00 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	<u>Cost Element</u>	<u>Skill</u>	<u>Department</u>	<u>Curve</u>	<u>Quantity</u>	<u>Units</u>
A5H	SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	4,015.17	Dollars

Factors 4300 remaining on task order 21 PO800167

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FBA210000 Description: T&T Technical Support 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
20	Site SAR Engineering Support	1.00	each	VQ	0	0	0	149,393	0	149,393	0	149,393
30	Tech Support Analysis	1.00	each	VQ	0	0	0	79,516	0	79,516	0	79,516
40	Tech Support Supplies, Travel & Training	1.00	each	EE	0	0	0	10,827	0	10,827	0	10,827
50	Technical Writers Task Orders	1.00	each	EE	0	0	0	72,287	0	72,287	0	72,287
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	16,389	16,389	0	16,389
Total for Activity 1FBA210000:						0	0	312,022	16,389	328,411	0	328,411

Line Item 20 - Site SAR Engineering Support

BOE	Vendor Name - ENERGEX Vendor Quote - \$169,725 Quote Received by - Barbara Swenson Date Received - 22 May 00 Item being quoted - Site SAR Engineer Other Info - Availability - immediate This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	<u>Cost Element</u>	<u>Skill</u>	<u>Department</u>	<u>Curve</u>	<u>Quantity</u>	<u>Units</u>
A5H	SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	K262S Traffic & Transportation	Linear	149,393.00	Dollars

Factors 1825 hours 93 dollars per hour

0.88021 [SYS 061400] .87987200 - System

Line Item 30 - Tech Support Analysis

BOE	Vendor Name - SMI Vendor Quote - \$90,337 Quote Received by - Barbara Swenson Date Received - 22 May 00 Item being quoted - Technical Analyst Support Other Info - Availability - immediate This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	<u>Cost Element</u>	<u>Skill</u>	<u>Department</u>	<u>Curve</u>	<u>Quantity</u>	<u>Units</u>
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WBS No: 1FBA02
 Activity ID: 1FBA210000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K262S	Traffic & Transportation	Linear	79,515.64	Dollars
<i>Factors</i>	1825 hours		49.5 dollars per hour					

0.88021 [SYS 061400] .87987200 - System

Line Item 40 - Tech Support Supplies, Travel & Training

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements Breakdown of Cost Data: Item - Supplies for 1 FY Units - FTE Unit Cost - \$400/FTE Item - Subcontracted T&T Training for 1 FY Units - lot Unit Cost - \$10,000 Item - Travel for T&T training for 1 FY Units - trip Unit Cost - \$1,500 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>		
A5C	SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	704.17	Dollars		
<i>Factors</i>	400 dollars per FTE	2 FTE						

0.88021 [SYS 061400] .87987200 - System

A5H	SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	8,802.06	Dollars		
<i>Factors</i>	10000 dollars							

0.88021 [SYS 061400] .87987200 - System

A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	1,320.31	Dollars		
<i>Factors</i>	1500 dollars/trip	1 trip						

0.88021 [SYS 061400] .87987200 - System

Line Item 50 - Technical Writers Task Orders

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Technical Writers task orders Breakdown of Cost Data: Item - task order for a technical writer for 1 FY Units - lot Unit Cost - \$82,125 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
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Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>		
A5H	SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	72,286.95	Dollars		
<i>Factors</i>	1825 hours/FTE	60 dollars/hour	0.75 FTE					

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE								
Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>		
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	9,827.77	Dollars		
<i>Factors</i>	9827.77 Dollars							
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	6,561.13	Dollars		
<i>Factors</i>	6561.13 Dollars							

Activity ID: 1FBA220000 Description: T&T Technical Support 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
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WBS No: 1FBA02
 Activity ID: 1FBA220000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter * Starts In FY *

20	Site SAR Engineering Support	1.00	each	VQ	0	0	0	149,393	0	149,393	0	149,393
30	Tech Support Analysis	1.00	each	VQ	0	0	0	79,516	0	79,516	0	79,516
40	Tech Support Supplies, Travel & Training	1.00	each	EE	0	0	0	10,827	0	10,827	0	10,827
50	Technical Writers Task Orders	1.00	each	EE	0	0	0	72,287	0	72,287	0	72,287
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	46,125	46,125	0	46,125
Total for Activity 1FBA220000:					0	0	0	312,022	46,125	358,148	0	358,148

Line Item 20 - Site SAR Engineering Support

BOE
 Vendor Name - ENERGEX
 Vendor Quote - \$169,725
 Quote Received by - Barbara Swenson
 Date Received - 22 May 00
 Item being quoted - Site SAR Engineer
 Other Info -
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	K262S Traffic & Transportation	Linear	149,393.00	Dollars
<i>Factors</i>	1825 hours	93 dollars per hour				

0.88021 [SYS 061400] .87987200 - System

Line Item 30 - Tech Support Analysis

BOE
 Vendor Name - SMI
 Vendor Quote - \$90,337
 Quote Received by - Barbara Swenson
 Date Received - 22 May 00
 Item being quoted - Technical Analyst Support
 Other Info -
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	K262S Traffic & Transportation	Linear	79,515.64	Dollars
<i>Factors</i>	1825 hours	49.5 dollars per hour				

0.88021 [SYS 061400] .87987200 - System

Line Item 40 - Tech Support Supplies, Travel & Training

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Supplies for 1 FY
 Units - FTE
 Unit Cost - \$400/FTE
 Item - Subcontracted T&T Training for 1 FY
 Units - lot
 Unit Cost - \$10,000
 Item - Travel for T&T training for 1 FY
 Units - trip
 Unit Cost - \$1,500
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	704.17	Dollars
<i>Factors</i>	400 dollars per FTE	2 FTE				

0.88021 [SYS 061400] .87987200 - System

WBS No: 1FBA02
 Activity ID: 1FBA220000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K262S	Traffic & Transportation	Linear	8,802.06	Dollars
<i>Factors</i> 10000 dollars								

0.88021 [SYS 061400] .87987200 - Svsstem

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	1,320.31	Dollars
<i>Factors</i> 1500 dollars/trip 1 trip								

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item 50 - Technical Writers Task Orders

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Technical Writers task orders Breakdown of Cost Data: Item - task order for a technical writer for 1 FY Units - lot Unit Cost - \$82,125 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>						
A5H	SUBCONTRACTED SRVS	0000	NONE	K262S	Traffic & Transportation	Linear	72,286.95	Dollars				
<i>Factors</i> 1825 hours/FTE (inc OT) 60 dollars/hour 0.75 FTE									0.88021 [SYS 061400] .87987200 - Svsstem			

Line Item SYS - Contingency And Escalation

BOE												
Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>						
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	31,544.13	Dollars				
<i>Factors</i> 31544.1 Dollars												
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14,581.25	Dollars				
<i>Factors</i> 14581.3 Dollars												

Activity ID: 1FBA230000 Description: T&T Technical Support 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
20	Site SAR Engineering Support	1.00	each	VQ	0	0	0	149,393	0	149,393	0	149,393
30	Tech Support Analysis	1.00	each	VQ	0	0	0	79,516	0	79,516	0	79,516
40	Tech Support Supplies, Travel & Training	1.00	each	EE	0	0	0	10,474	0	10,474	0	10,474
50	Technical Writers Task Orders	1.00	each	EE	0	0	0	48,191	0	48,191	0	48,191
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	78,881	78,881	0	78,881
Total for Activity 1FBA230000:						0	0	287,574	78,881	366,456	0	366,456

Line Item 20 - Site SAR Engineering Support

BOE	Vendor Name - ENERGEX Vendor Quote - \$169,725 Quote Received by - Barbara Swenson Date Received - 22 May 00 Item being quoted - Site SAR Engineer Other Info - Availability - immediate This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>						
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	K262S	Traffic & Transportation	Linear	149,393.00	Dollars				
<i>Factors</i> 1825 hours 93 dollars per hour									0.88021 [SYS 061400] .87987200 - Svsstem			

Line Item 30 - Tech Support Analysis

BOE	Vendor Name - SMI Vendor Quote - \$90,337 Quote Received by - Barbara Swenson											
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WBS No: 1FBA02
 Activity ID: 1FBA23000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Date Received - 22 May 00
 Item being quoted - Technical Analyst Support
 Other Info -
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	K262S Traffic & Transportation	Linear	79.515.64	Dollars
<i>Factors</i>	1825 hours	49.5 dollars per hour				

0.88021 [SYS 061400] .87987200 - System

Line Item 40 - Tech Support Supplies, Travel & Training

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Supplies for 1 FY
 Units - FTE
 Unit Cost - \$200/FTE
 Item - Subcontracted T&T Training for 1 FY
 Units - lot
 Unit Cost - \$10,000
 Item - Travel for T&T training for 1 FY
 Units - trip
 Unit Cost - \$1,500
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	352.08	Dollars
<i>Factors</i>	200 dollars per FTE	2 FTE				

0.88021 [SYS 061400] .87987200 - System

	A5H SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	8.802.06	Dollars
<i>Factors</i>	10000 dollars					

0.88021 [SYS 061400] .87987200 - System

	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	1.320.31	Dollars
<i>Factors</i>	1500 dollars/trip	1 trip				

0.88021 [SYS 061400] .87987200 - System

Line Item 50 - Technical Writers Task Orders

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Technical Writers task orders
 Breakdown of Cost Data:
 Item - task order for a technical writer for 1 FY
 Units - lot
 Unit Cost - \$54,750
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	48.191.30	Dollars
<i>Factors</i>	1825 hours/FTE (inc OT)	60 dollars/hour	0.5 FTE			

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1FBA02
 Activity ID: 1FBA230000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	56,828.46	Dollars
<i>Factors</i> 56828.5 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	22,052.72	Dollars
<i>Factors</i> 22052.7 Dollars								

Activity ID: 1FBA240000 Description: T&T Technical Support 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
20	Site SAR Engineering Support	1.00	each	VQ	0	0	0	104,575	0	104,575	0	104,575
30	Tech Support Analysis	1.00	each	VQ	0	0	0	79,516	0	79,516	0	79,516
40	Tech Support Supplies, Travel & Training	1.00	each	EE	0	0	0	10,474	0	10,474	0	10,474
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	27,556	27,556	0	27,556
Total for Activity 1FBA240000:						0	0	194,565	27,556	222,121	0	222,121

Line Item 20 - Site SAR Engineering Support

BOE
 Vendor Name - ENERGEX
 Vendor Quote - \$118,807
 Quote Received by - Barbara Swenson
 Date Received - 22 May 00
 Item being quoted - Site SAR Engineer
 Other Info -
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	K262S Traffic & Transportation	Linear	104,575.10	Dollars

Factors 1825 hours 93 dollars per hour 0.7 FTE

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item 30 - Tech Support Analysis

BOE
 Vendor Name - SMI
 Vendor Quote - \$90,337
 Quote Received by - Barbara Swenson
 Date Received - 22 May 00
 Item being quoted - Technical Analyst Support
 Other Info -
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	K262S Traffic & Transportation	Linear	79,515.64	Dollars

Factors 1825 hours 49.5 dollars per hour

0.88021 [SYS 061400] .87987200 - System

Line Item 40 - Tech Support Supplies, Travel & Training

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Supplies for 1 FY
 Units - FTE
 Unit Cost - \$200/FTE
 Item - Subcontracted T&T Training for 1 FY
 Units - lot
 Unit Cost - \$10,000
 Item - Travel for T&T training for 1 FY
 Units - trip
 Unit Cost - \$1,500

WBS No: 1FBA02
 Activity ID: 1FBA240000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

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

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000	NONE	K262S Traffic & Transportation	Linear	352.08	Dollars
Factors	200 dollars per FTE		2 FTE				
	A5H SUBCONTRACTED SRVS	0000	NONE	K262S Traffic & Transportation	Linear	8.8021	Dollars
Factors	10000 dollars						
	A5M TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S Traffic & Transportation	Linear	1.320.31	Dollars
Factors	1500 dollars/trip		1 trip				

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	8.874.39	Dollars
Factors	8874.39 Dollars						
	ESC ESCALATION	0000	NONE	ZDEPT No Department	Linear	18.681.43	Dollars
Factors	18681.4 Dollars						

Activity ID: 1FBA250000 Description: T&T Technical Support FY05

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
20	Site SAR Engineering Support	1.00	each	VQ	0	0	0	74.697	0	74.697	0	74.697
30	Tech Support Analysis	1.00	each	VQ	0	0	0	10.711	0	10.711	0	10.711
40	Tech Support Supplies, Travel & Training	1.00	each	EE	0	0	0	10.474	0	10.474	0	10.474
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	50.744	50.744	0	50.744
Total for Activity 1FBA250000:						0	0	95.882	50.744	146.626	0	146.626

Line Item 20 - Site SAR Engineering Support

BOE

Vendor Name - ENERGEX
 Vendor Quote - \$84,862
 Quote Received by - Barbara Swenson
 Date Received - 22 May 00
 Item being quoted - Site SAR Engineer
 Other Info -
 Availability - immediate

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

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	K262S Traffic & Transportation	Linear	74.696.52	Dollars
Factors	1825 hours		93 dollars per hour	0.5 half time			

Line Item 30 - Tech Support Analysis

BOE

Vendor Name - SMI
 Vendor Quote - \$12,168
 Quote Received by - Barbara Swenson
 Date Received - 22 May 00
 Item being quoted - Technical Analyst Support
 Other Info -
 Availability - immediate

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

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K262S Traffic & Transportation	Linear	10.710.76	Dollars
Factors	1825 hours		49.5 dollars per hour	0.1347 reduced requirement			

0.88021 [SYS 061400] .87987200 - System

WBS No: 1FBA02
 Activity ID: 1FBA250000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 40 - Tech Support Supplies, Travel & Training

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements

Breakdown of Cost Data:
 Item - Supplies for 1 FY
 Units - FTE
 Unit Cost - \$200/FTE

Item - Subcontracted T&T Training for 1 FY
 Units - lot
 Unit Cost - \$10,000

Item - Travel for T&T training for 1 FY
 Units - trip
 Unit Cost - \$1,500

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

Resources	Cost Element	Quantity	Units	BOE Type	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE			K262S Traffic & Transportation	Linear	352.08	Dollars
Factors	200 dollars per FTE		2	FTE					
							0.88021 [SYS 061400]	8.7987200	- System
A5H	SUBCONTRACTED SRVS	0000	NONE			K262S Traffic & Transportation	Linear	8.80206	Dollars
Factors	10000 dollars								
							0.88021 [SYS 061400]	8.7987200	- System
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE			K262S Traffic & Transportation	Linear	1.32031	Dollars
Factors	1500 dollars/trip		1	trip					
							0.88021 [SYS 061400]	8.7987200	- System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Quantity	Units	BOE Type	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE			ZDEPT No Department	Linear	35.89054	Dollars
Factors	35890.5 Dollars								
ESC	ESCALATION	0000	NONE			ZDEPT No Department	Linear	14.85356	Dollars
Factors	14853.6 Dollars								

Activity ID: 1FXXXBA250 Description: T&T Technical Support End

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
20	Site SAR Engineering Support	0.88	each	VQ	0	0	0	65.523	0	65.523	0	65.523
30	Tech Support Analysis	0.88	each	VQ	0	0	0	9.395	0	9.395	0	9.395
40	Tech Support Supplies, Travel & Training	0.88	each	EE	0	0	0	9.188	0	9.188	0	9.188
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	70.582	70.582	0	70.582
Total for Activity 1FXXXBA250:						0	0	84.107	70.582	154.689	0	154.689

Line Item 20 - Site SAR Engineering Support

BOE
 Vendor Name - ENERGEX
 Vendor Quote - \$84,862
 Quote Received by - Barbara Swenson
 Date Received - 22 May 00
 Item being quoted - Site SAR Engineer
 Other Info -
 Availability - immediate

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

Resources	Cost Element	Quantity	Units	BOE Type	Skill	Department	Curve	Quantity	Units
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WBS No: 1FBA02
 Activity ID: 1FXXXBA250

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	K262S	Traffic & Transportation	Linear	74.696.52	Dollars
<i>Factors</i>	1825 hours		93 dollars per hour		0.5 half time			

0.88021 [SYS 061400] .87987200 - System

Line Item 30 - Tech Support Analysis

BOE
 Vendor Name - SMI
 Vendor Quote - \$12,168
 Quote Received by - Barbara Swenson
 Date Received - 22 May 00
 Item being quoted - Technical Analyst Support
 Other Info -
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K262S	Traffic & Transportation	Linear	10.710.76	Dollars
<i>Factors</i>	1825 hours		49.5 dollars per hour		0.1347 reduced requirement			

0.88021 [SYS 061400] .87987200 - System

Line Item 40 - Tech Support Supplies, Travel & Training

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Supplies for 1 FY
 Units - FTE
 Unit Cost - \$200/FTE
 Item - Subcontracted T&T Training for 1 FY
 Units - lot
 Unit Cost - \$10,000
 Item - Travel for T&T training for 1 FY
 Units - trip
 Unit Cost - \$1,500
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K262S	Traffic & Transportation	Linear	352.08	Dollars
<i>Factors</i>	200 dollars per FTE		2 FTE					

0.88021 [SYS 061400] .87987200 - System

A5H	SUBCONTRACTED SRVS	0000	NONE	K262S	Traffic & Transportation	Linear	8.802.06	Dollars
<i>Factors</i>	10000 dollars							

0.88021 [SYS 061400] .87987200 - System

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	1.320.31	Dollars
<i>Factors</i>	1500 dollars/trip		1 trip					

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	51.822.47	Dollars
<i>Factors</i>	51822.5 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	18.760.03	Dollars
<i>Factors</i>	18760.0 Dollars							

WBS No: 1FBA03 Title: Transportation Operations

Activity ID: 1FBA310000 Description: Traffic Operations

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
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WBS No: 1FBA03
 Activity ID: 1FBA310000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

20	Traffic Operations Manager	1.00	each	EE	1,259	1,259	43,809	0	0	43,809	21,379	65,188	
30	Traffic Operations	1.00	each	EE	4,981	4,981	130,853	0	0	130,853	63,856	194,710	
35	Vehicle Leases	1.00	each	EE	0	0	0	9,338	0	9,338	0	9,338	
40	Supplies, Travel & Training	1.00	each	EE	0	0	0	23,986	0	23,986	0	23,986	
50	Tools and Equipment	1.00	each	EE	0	0	0	4,669	0	4,669	0	4,669	
60	Motor Carrier Evaluation Program	1.00	each	EE	0	0	0	5,603	0	5,603	0	5,603	
70	Short Term Task Orders	1.00	each	EE	0	0	0	37,350	0	37,350	0	37,350	
80	Legal Support	1.00	each	VQ	0	0	0	12,863	0	12,863	0	12,863	
Total for Activity 1FBA310000:							6,239	174,663	93,808	0	268,471	85,235	353,706

Line Item 20 - Traffic Operations Manager

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Manager and Admin Support

Breakdown of Cost Data:
 Item - Transportation Operations Manager
 Units - lot
 Unit Cost -1825 hrs (659 hrs)

Item - Transportation Operations Manager Admin Support
 Units - lot
 Unit Cost - 1825 hrs, 30 OT (659 hrs, 30 OT unmodified due to low amount)

Unit Cost Adjustment factor - .361
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - FY00 remaining for 22 May 00 to 30 Sep 00

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	G010 ADMINISTRATIVE ASSISTANTS	C241S Traffic Management	Linear	615.35	Hours
	Factors 659 Hours					
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C241S Traffic Management	Linear	615.35	Hours
	Factors 659 hours					
	751 OVERTIME BASE & PRE.	G010 ADMINISTRATIVE ASSISTANTS	C241S Traffic Management	Linear	28.01	Hours
	Factors 30 Hours					

0.93376 [SYS 062100] 0.933760889 - Final
 0.93376 [SYS 062100] 0.933760889 - Final

Line Item 30 - Traffic Operations

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Requirements

Breakdown of Cost Data:
 Item - Transportation Operations Support
 Units - lot
 Unit Cost - 14,600 hrs (5272 hrs)

Item - Transportation Operations Support OT Requirements
 Units - hrs OT
 Unit Cost - 2 hrs OT/SNM transfer or shipment

Unit Cost Adjustment factor - .361
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - FY00 remaining

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1FBA03
 Activity ID: 1FBA310000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C241S	Traffic Management	Linear	4,922.79	Hours
<i>Factors</i>	659 hours per FTE		8 FTE					
							0.93376	[SYS 062100] 0.933760889 - Final
751	OVERTIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	C241S	Traffic Management	Linear	57.89	Hours
<i>Factors</i>	2 hours/transfer or shipment		31 events					
							0.93376	[SYS 062100] 0.933760889 - Final

Line Item 35 - Vehicle Leases

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Vehicle Lease Requirements
 Breakdown of Cost Data:
 Item - leases for 1 FY
 Units - lot
 Unit Cost - \$10,000
 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

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5L	RENTALS	0000	NONE	K262S	Traffic & Transportation	Linear	9,337.61	Dollars
<i>Factors</i>	10000 Dollars							
							0.93376	[SYS 062100] 0.933760889 - Final

Line Item 40 - Supplies, Travel & Training

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Supplies 1 FY
 Units - FTE
 Unit Cost - \$400/FTE (\$132/FTE)
 Item - Traffic Operations Travel for 1 FY
 Units - Trips
 Unit Cost - \$1500/trip
 Item - Traffic Operations subcontracted training for 1 FY
 Units - classes
 Unit Cost - \$1500/class
 Item - Traffic Operations offsite training for 1 FY
 Units - classes
 Unit Cost - \$1000/class
 Unit Cost Adjustment factor - .33, NA, NA, NA
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - FY00 only budgeted for 1/3 of a FY, NA, NA, NA
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5C	SUPPLIES	0000	NONE	K262S	Traffic & Transportation	Linear	1,109.31	Dollars
<i>Factors</i>	400 dollars/FTE		9 FTE	0.33	FY00 remaining			
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000	NONE	K262S	Traffic & Transportation	Linear	11,205.13	Dollars
<i>Factors</i>	1500 dollars/class		8 classes					
							0.93376	[SYS 062100] 0.933760889 - Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	4,201.92	Dollars
<i>Factors</i>	1500 dollars		3 Trips					
							0.93376	[SYS 062100] 0.933760889 - Final

WBS No: 1FBA03
 Activity ID: 1FBA310000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	7,470.09	Dollars
<i>Factors</i>	1000 dollars/ class		8 classes					

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 50 - Tools and Equipment

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements Breakdown of Cost Data: Item - Transportation Operations Tools and Equipment for 1 FY Units - lot Unit Cost - \$5000 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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<i>Resources</i>	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>		
A5C	SUPPLIES	0000	NONE	C241S	Traffic Management	Linear	4,668.80	Dollars
<i>Factors</i>	5000 Dollars							

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 60 - Motor Carrier Evaluation Program

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Motor Carrier Evaluation Program Breakdown of Cost Data: Item - Motor Carrier Evaluation Program for 1 FY Units - lot Unit Cost - \$6,000 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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<i>Resources</i>	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	5,602.57	Dollars
<i>Factors</i>	6000 dollars							

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 70 - Short Term Task Orders

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Operations Support requirements Breakdown of Cost Data: Item - Short term Task Orders in support of Traffic Operations for 1 FY Units - lot Unit Cost - \$40,000 Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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<i>Resources</i>	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>		
A5H	SUBCONTRACTED SRVS	0000	NONE	K262S	Traffic & Transportation	Linear	37,350.44	Dollars
<i>Factors</i>	10000 dollars per task order		4 task orders					

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 80 - Legal Support

BOE	Vendor Name - Grimshaw & Harring Vendor Quote - \$145/hr Quote Received by - Ken Lenarcic Date Received - 22 May 00 Item being quoted - Legal Support for Transportation Operations
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WBS No: 1FBA03
 Activity ID: 1FBA310000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Other Info -
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	12.86256	Dollars
Factors	5 hours/week	145 dollars/hr	19 weeks			

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FBA311000 Description: Traffic Operations 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
20	Traffic Operations Manager	1.00	each	EE	3.293	3.293	114.538	0	0	114.538	54.635	169.173
30	Traffic Operations	1.00	each	EE	15.128	15.128	399.245	0	0	399.245	190.440	589.685
35	Vehicle Leases	1.00	each	EE	0	0	0	26.406	0	26.406	0	26.406
40	Supplies, Travel & Training	1.00	each	EE	0	0	0	40.489	0	40.489	0	40.489
50	Tools and Equipment	1.00	each	EE	0	0	0	17.604	0	17.604	0	17.604
60	Motor Carrier Evaluation Program	1.00	each	EE	0	0	0	15.844	0	15.844	0	15.844
80	Legal Support	1.00	each	VQ	0	0	0	31.907	0	31.907	0	31.907
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	46.805	46.805	0	46.805
Total for Activity 1FBA311000:						18.421	513.783	132.251	46.805	692.839	245.074	937.914

Line Item 20 - Traffic Operations Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Manager and Admin Support
 Breakdown of Cost Data:
 Item - Transportation Operations Manager
 Units - lot
 Unit Cost - 1825 hrs
 Item - Transportation Operations Manager Admin Support
 Units - lot
 Unit Cost -1825 hrs, 91 OT
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA
 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	G010 ADMINISTRATIVE ASSISTANTS	C241S Traffic Management	Linear	1.60638	Hours
Factors	1825 Hours					
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C241S Traffic Management	Linear	1.60638	Hours
Factors	1825 hours					
	751 OVERTIME BASE & PRE.	G010 ADMINISTRATIVE ASSISTANTS	C241S Traffic Management	Linear	80.10	Hours
Factors	91 Hours					

0.88021 [SYS 061400] .87987200 - System

0.88021 [SYS 061400] .87987200 - System

0.88021 [SYS 061400] .87987200 - System

Line Item 30 - Traffic Operations

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Requirements
 Breakdown of Cost Data:
 Item - Transportation Operations Support
 Units - lot
 Unit Cost - 16,425 hrs

WBS No: 1FBA03
 Activity ID: 1FBA311000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item - Transportation Operations Support OT Requirements
 Units - hrs OT
 Unit Cost - 8 hrs OT/ SNM shipment

Item - Transportation Operations Support OT Requirements
 Units - hrs OT
 Unit Cost - 2 hrs OT/ shipment

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	P170 OTHER ADMINISTRATIVE & PROFE	C241S Traffic Management	Linear	14.457.39	Hours
<i>Factors</i> 1825 hours per FTE 9 FTE						
751	OVERTIME BASE & PRE.	P170 OTHER ADMINISTRATIVE & PROFE	C241S Traffic Management	Linear	211.25	Hours
<i>Factors</i> 8 hours/SNM shipment 30 SNM shipments						
751	OVERTIME BASE & PRE.	P170 OTHER ADMINISTRATIVE & PROFE	C241S Traffic Management	Linear	459.47	Hours
<i>Factors</i> 2 hours/shipment 261 events						

0.88021 [SYS 061400] .87987200 - System

0.88021 [SYS 061400] .87987200 - System

Line Item 35 - Vehicle Leases

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Vehicle Lease Requirements
 Breakdown of Cost Data:
 Item - leases for 1 FY
 Units - lot
 Unit Cost - \$30,000
 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
A5L	RENTALS	0000 NONE	K262S Traffic & Transportation	Linear	26.406.19	Dollars
<i>Factors</i> 30000 Dollars						

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Line Item 40 - Supplies, Travel & Training

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements

Breakdown of Cost Data:
 Item - Supplies 1 FY
 Units - FTE
 Unit Cost - \$400/FTE

Item - Traffic Operations Travel for 1 FY
 Units - Trips
 Unit Cost - \$1500/trip

Item - Traffic Operations subcontracted training for 1 FY
 Units - classes
 Unit Cost - \$1500/class

Item - Traffic Operations offsite training for 1 FY
 Units - classes
 Unit Cost - \$1000/class

Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA

WBS No: 1FBA03
 Activity ID: 1FBA311000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

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

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K262S	Traffic & Transportation	Linear	3,520.83 Dollars
Factors	400 dollars/FTE		10 FTE				
						0.88021	[SYS 061400] .87987200 - System
A5H	SUBCONTRACTED SRVS	0000	NONE	K262S	Traffic & Transportation	Linear	18,484.33 Dollars
Factors	1500 dollars/class		14 classes				
						0.88021	[SYS 061400] .87987200 - System
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	7,921.86 Dollars
Factors	1500 dollars		6 Trips				
						0.88021	[SYS 061400] .87987200 - System
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	10,562.48 Dollars
Factors	1000 dollars/class		12 classes				
						0.88021	[SYS 061400] .87987200 - System

Line Item 50 - Tools and Equipment

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Transportation Operations Tools and Equipment for 1 FY
 Units - lot
 Unit Cost - \$20,000
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C241S	Traffic Management	Linear	17,604.13 Dollars
Factors	20000 Dollars						
						0.88021	[SYS 061400] .87987200 - System

Line Item 60 - Motor Carrier Evaluation Program

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Motor Carrier Evaluation Program
 Breakdown of Cost Data:
 Item - Motor Carrier Evaluation Program for 1 FY
 Units - lot
 Unit Cost - \$18,000
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	15,843.71 Dollars
Factors	18000 dollars						
						0.88021	[SYS 061400] .87987200 - System

Line Item 80 - Legal Support

BOE
 Vendor Name - Grimshaw & Harring
 Vendor Quote - \$145/hr
 Quote Received by - Ken Lenarcic
 Date Received - 22 May 00
 Item being quoted - Legal Support for Transportation Operations
 Other Info -
 Availability - immediate

WBS No: 1FBA03
 Activity ID: 1FBA311000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	31.90748	Dollars
<i>Factors</i> 250 hours/FY 145 dollars/hr						

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Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	28.06727	Dollars
<i>Factors</i> 28067.3 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	18.73802	Dollars
<i>Factors</i> 18738.0 Dollars						

Activity ID: 1FBA312000 Description: Traffic Operations 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
20	Traffic Operations Manager	1.00	each	EE	3.293	3.293	114.538	0	0	114.538	40.432	154.970
30	Traffic Operations	1.00	each	EE	15.128	15.128	399.245	0	0	399.245	140.933	540.178
35	Vehicle Leases	1.00	each	EE	0	0	0	26.406	0	26.406	0	26.406
40	Supplies, Travel & Training	1.00	each	EE	0	0	0	40.842	0	40.842	0	40.842
50	Tools and Equipment	1.00	each	EE	0	0	0	17.604	0	17.604	0	17.604
60	Motor Carrier Evaluation Program	1.00	each	EE	0	0	0	7.922	0	7.922	0	7.922
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	116.476	116.476	0	116.476
Total for Activity 1FBA312000:						18.421	513.783	92.774	116.476	723.033	181.365	904.398

Line Item 20 - Traffic Operations Manager

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Manager and Admin Support

Breakdown of Cost Data:
 Item - Transportation Operations Manager
 Units - lot
 Unit Cost - 1825 hrs

Item - Transportation Operations Manager Admin Support
 Units - lot
 Unit Cost - 1825 hrs, 91 OT

Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA

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	G010 ADMINISTRATIVE ASSISTANTS	C241S Traffic Management	Linear	1.60638	Hours
<i>Factors</i> 1825 Hours						
0.88021 [SYS 0614001.87987200 - Svsstem						
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C241S Traffic Management	Linear	1.60638	Hours
<i>Factors</i> 1825 hours						
0.88021 [SYS 0614001.87987200 - Svsstem						
751	OVERTIME BASE & PRE.	G010 ADMINISTRATIVE ASSISTANTS	C241S Traffic Management	Linear	80.10	Hours
<i>Factors</i> 91 Hours						
0.88021 [SYS 0614001.87987200 - Svsstem						

Line Item 30 - Traffic Operations

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Requirements

WBS No: 1FBA03
 Activity ID: 1FBA312000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Breakdown of Cost Data:
 Item - Transportation Operations Support
 Units - lot
 Unit Cost - 16,425 hrs

 Item - Transportation Operations Support OT Requirements
 Units - hrs OT
 Unit Cost - 8 hrs OT/ SNM shipment

 Item - Transportation Operations Support OT Requirements
 Units - hrs OT
 Unit Cost - 2 hrs OT/ shipment

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	P170	OTHER ADMINISTRATIVE & PROFE	C241S	Traffic Management	Linear	14.457	Hours
<i>Factors</i> 1825 hours per FTE		9 FTE						
0.88021 [SYS 061400] .87987200 - System								
751	OVERTIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	C241S	Traffic Management	Linear	459.47	Hours
<i>Factors</i> 2 hours/shipment		261 events						
0.88021 [SYS 061400] .87987200 - System								
751	OVERTIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	C241S	Traffic Management	Linear	211.25	Hours
<i>Factors</i> 8 hours/SNM shipment		30 SNM shipments						
0.88021 [SYS 061400] .87987200 - System								

Line Item 35 - Vehicle Leases

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Vehicle Lease Requirements
 Breakdown of Cost Data:
 Item - leases for 1 FY
 Units - lot
 Unit Cost - \$30,000
 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
A5L	RENTALS	0000	NONE	K262S	Traffic & Transportation	Linear	26.406	Dollars
<i>Factors</i> 30000 Dollars								
0.88021 [SYS 061400] .87987200 - System								

Line Item 40 - Supplies, Travel & Training

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements

Breakdown of Cost Data:
 Item - Supplies 1 FY
 Units - FTE
 Unit Cost - \$400/FTE

 Item - Traffic Operations Travel for 1 FY
 Units - Trips
 Unit Cost - \$1500/trip

 Item - Traffic Operations subcontracted training for 1 FY
 Units - classes
 Unit Cost - \$1500/class

 Item - Traffic Operations offsite training for 1 FY

WBS No: 1FBA03
 Activity ID: 1FBA312000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Units - classes
 Unit Cost - \$1000/class

 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA

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

Resources		Cost Element	Quantity	Unit	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE		K262S	Traffic & Transportation	Linear	3.872.91	Dollars
Factors	400	dollars/FTE	11	FTE					
							0.88021	[SYS 061400]	.87987200 - System
A5H	SUBCONTRACTED SRVS	0000	NONE		K262S	Traffic & Transportation	Linear	18.484.33	Dollars
Factors	1500	dollars/class	14	classes					
							0.88021	[SYS 061400]	.87987200 - System
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K262S	Traffic & Transportation	Linear	7.921.86	Dollars
Factors	1500	dollars	6	Trips					
							0.88021	[SYS 061400]	.87987200 - System
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K262S	Traffic & Transportation	Linear	10.562.48	Dollars
Factors	1000	dollars/class	12	classes					
							0.88021	[SYS 061400]	.87987200 - System

Line Item 50 - Tools and Equipment

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Transportation Operations Tools and Equipment for 1 FY
 Units - lot
 Unit Cost - \$20,000
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA

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

Resources		Cost Element	Quantity	Unit	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE		C241S	Traffic Management	Linear	17.604.13	Dollars
Factors	20000	Dollars							
							0.88021	[SYS 061400]	.87987200 - System

Line Item 60 - Motor Carrier Evaluation Program

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Motor Carrier Evaluation Program
 Breakdown of Cost Data:
 Item - Motor Carrier Evaluation Program for 1 FY
 Units - lot
 Unit Cost - \$9,000
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA

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

Resources		Cost Element	Quantity	Unit	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K262S	Traffic & Transportation	Linear	7.921.86	Dollars
Factors	9000	dollars							
							0.88021	[SYS 061400]	.87987200 - System

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Quantity	Unit	Skill	Department	Curve	Quantity	Units

WBS No: 1FBA03
 Activity ID: 1FBA312000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	79,655.62	Dollars
Factors 79655.6 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	36,820.73	Dollars
Factors 36820.7 Dollars								

Activity ID: 1FBA313000 Description: Traffic Operations 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
20	Traffic Operations Manager	1.00	each	EE	3,293	3,293	114,538	0	0	114,538	39,630	154,168
30	Traffic Operations	1.00	each	EE	14,917	14,917	392,937	0	0	392,937	135,956	528,893
35	Vehicle Leases	1.00	each	EE	0	0	0	22,005	0	22,005	0	22,005
40	Supplies, Travel & Training	1.00	each	EE	0	0	0	33,448	0	33,448	0	33,448
50	Tools and Equipment	1.00	each	EE	0	0	0	17,604	0	17,604	0	17,604
60	Motor Carrier Evaluation Program	1.00	each	EE	0	0	0	7,922	0	7,922	0	7,922
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	209,575	209,575	0	209,575
Total for Activity 1FBA313000:						18,210	507,475	80,979	209,575	798,029	175,586	973,615

Line Item 20 - Traffic Operations Manager

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Transportation Operations Manager and Admin Support Breakdown of Cost Data: Item - Transportation Operations Manager Units - lot Unit Cost - 1825 hrs Item - Transportation Operations Manager Admin Support Units - lot Unit Cost - 1825 hrs, 91 OT Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	C241S Traffic Management	Linear	1,606.38	Hours
					0.88021	[SYS 0614001 .87987200 - Ssystem
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C241S Traffic Management	Linear	1,606.38	Hours
					0.88021	[SYS 0614001 .87987200 - Ssystem
751	OVERTIME BASE & PRE.	G010 ADMINISTRATIVE ASSISTANTS	C241S Traffic Management	Linear	80.10	Hours
					0.88021	[SYS 0614001 .87987200 - Ssystem

Line Item 30 - Traffic Operations

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Transportation Operations Requirements Breakdown of Cost Data: Item - Transportation Operations Support Units - lot Unit Cost - 16,425 hrs Item - Transportation Operations Support OT Requirements Units - hrs OT Unit Cost - 2 hrs OT/ shipment This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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WBS No: 1FBA03
 Activity ID: 1FBA313000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	C241S Traffic Management	Linear	14.457.39	Hours
<i>Factors</i>	1825 hours per FTE	9 FTE				
	751 OVERTIME BASE & PRE.	P170 OTHER ADMINISTRATIVE & PROFE	C241S Traffic Management	Linear	459.47	Hours
<i>Factors</i>	2 hours/shipment	261 events				
					0.88021 [SYS 061400] .87987200 - System	
					0.88021 [SYS 061400] .87987200 - System	

Line Item 35 - Vehicle Leases

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Transportation Operations Vehicle Lease Requirements Breakdown of Cost Data: Item - leases for 1 FY Units - lot Unit Cost - \$25,000 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.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5L RENTALS	0000 NONE	K262S Traffic & Transportation	Linear	22.005.16	Dollars
<i>Factors</i>	25000 Dollars					
					0.88021 [SYS 061400] .87987200 - System	

Line Item 40 - Supplies, Travel & Training

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements Breakdown of Cost Data: Item - Supplies 1 FY Units - FTE Unit Cost - \$200/FTE Item - Traffic Operations Travel for 1 FY Units - Trips Unit Cost - \$1500/trip Item - Traffic Operations subcontracted training for 1 FY Units - classes Unit Cost - \$1500/class Item - Traffic Operations offsite training for 1 FY Units - classes Unit Cost - \$1000/class Unit Cost Adjustment factor - NA Revised Unit Cost - NA Basis for adjustment - NA This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	1.760.41	Dollars
<i>Factors</i>	200 dollars/FTE	10 FTE				
	A5H SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	18.484.33	Dollars
<i>Factors</i>	1500 dollars/class	14 classes				
					0.88021 [SYS 061400] .87987200 - System	
					0.88021 [SYS 061400] .87987200 - System	

WBS No: 1FBA03
 Activity ID: 1FBA313000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	2,640.62	Dollars
<i>Factors</i>		1500	dollars	2	Trips			
							0.88021	[SYS 061400] .87987200 - Svsstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	10,562.48	Dollars
<i>Factors</i>		1000	dollars/ class	12	classes			
							0.88021	[SYS 061400] .87987200 - Svsstem

Line Item 50 - Tools and Equipment

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Transportation Operations Tools and Equipment for 1 FY
 Units - lot
 Unit Cost - \$20,000
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5C	SUPPLIES	0000	NONE	C241S	Traffic Management	Linear	17,604.13	Dollars
<i>Factors</i>		20000	Dollars					
							0.88021	[SYS 061400] .87987200 - Svsstem

Line Item 60 - Motor Carrier Evaluation Program

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Motor Carrier Evaluation Program
 Breakdown of Cost Data:
 Item - Motor Carrier Evaluation Program for 1 FY
 Units - lot
 Unit Cost - \$9,000
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	7,921.86	Dollars
<i>Factors</i>		9000	dollars					
							0.88021	[SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	150,984.40	Dollars
<i>Factors</i>		150984	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	58,590.64	Dollars
<i>Factors</i>		58590.6	Dollars					

Activity ID: 1FBA314000

Description: Traffic Operations 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
20	Traffic Operations Manager	1.00	each	EE	3.293	3.293	114,538	0	0	114,538	32,300	146,838
30	Traffic Operations	1.00	each	EE	14.917	14.917	392,937	0	0	392,937	110,808	503,745
35	Vehicle Leases	1.00	each	EE	0	0	0	13,203	0	13,203	0	13,203
40	Supplies, Travel & Training	1.00	each	EE	0	0	0	26,846	0	26,846	0	26,846
50	Tools and Equipment	1.00	each	EE	0	0	0	17,604	0	17,604	0	17,604
60	Motor Carrier Evaluation Program	1.00	each	EE	0	0	0	7,922	0	7,922	0	7,922
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	101,428	101,428	0	101,428

WBS No: 1FBA03
 Activity ID: 1FBA314000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Total for Activity 1FBA314000:

18.210	507.475	65.575	101.428	674.478	143.108	817.586
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Line Item 20 - Traffic Operations Manager

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Manager and Admin Support

Breakdown of Cost Data:
 Item - Transportation Operations Manager
 Units - lot
 Unit Cost - 1825 hrs

Item - Transportation Operations Manager Admin Support
 Units - lot
 Unit Cost - 1825 hrs, 91 OT

Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA

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	G010	ADMINISTRATIVE ASSISTANTS	C241S	Traffic Management	Linear	1,606.38 Hours
<i>Factors</i>		1825	Hours				
						0.88021	[SYS 061400] .87987200 - System
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C241S	Traffic Management	Linear	1,606.38 Hours
<i>Factors</i>		1825	hours				
						0.88021	[SYS 061400] .87987200 - System
751	OVERTIME BASE & PRE.	G010	ADMINISTRATIVE ASSISTANTS	C241S	Traffic Management	Linear	80.10 Hours
<i>Factors</i>		91	Hours				
						0.88021	[SYS 061400] .87987200 - System

Line Item 30 - Traffic Operations

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Requirements

Breakdown of Cost Data:
 Item - Transportation Operations Support
 Units - lot
 Unit Cost - 16,425 hrs

Item - Transportation Operations Support OT Requirements
 Units - hrs OT
 Unit Cost - 2 hrs OT/ shipment

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	P170	OTHER ADMINISTRATIVE & PROFE	C241S	Traffic Management	Linear	14.457.39 Hours
<i>Factors</i>		1825	hours per FTE	9	FTE		
						0.88021	[SYS 061400] .87987200 - System
751	OVERTIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	C241S	Traffic Management	Linear	459.47 Hours
<i>Factors</i>		2	hours/shipment	261	events		
						0.88021	[SYS 061400] .87987200 - System

Line Item 35 - Vehicle Leases

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Vehicle Lease Requirements

Breakdown of Cost Data:
 Item - leases for 1 FY
 Units - lot
 Unit Cost - \$15,000
 Unit Cost Adjustment factor -

WBS No: 1FBA03
 Activity ID: 1FBA314000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

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
	A5L RENTALS	0000 NONE	K262S Traffic & Transportation	Linear	13.203.10	Dollars
Factors	15000 Dollars					

0.88021 ISYS 0614001 .87987200 - System

Line Item 40 - Supplies, Travel & Training

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Supplies 1 FY
 Units - FTE
 Unit Cost - \$200/FTE
 Item - Traffic Operations Travel for 1 FY
 Units - Trips
 Unit Cost - \$1500/trip
 Item - Traffic Operations subcontracted training for 1 FY
 Units - classes
 Unit Cost - \$1500/class
 Item - Traffic Operations offsite training for 1 FY
 Units - classes
 Unit Cost - \$1000/class
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	1.760.41	Dollars
Factors	200 dollars/FTE	10 FTE				
	A5H SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	11.882.79	Dollars
Factors	1500 dollars/class	9 classes				
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	2.640.62	Dollars
Factors	1500 dollars	2 Trips				
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	10.562.48	Dollars
Factors	1000 dollars/class	12 classes				

0.88021 ISYS 0614001 .87987200 - System

Line Item 50 - Tools and Equipment

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Transportation Operations Tools and Equipment for 1 FY
 Units - lot
 Unit Cost - \$20,000
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA

WBS No: 1FBA03
 Activity ID: 1FBA314000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	C241S Traffic Management	Linear	17,604.13	Dollars

Factors 20000 Dollars

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item 60 - Motor Carrier Evaluation Program

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Motor Carrier Evaluation Program
 Breakdown of Cost Data:
 Item - Motor Carrier Evaluation Program for 1 FY
 Units - lot
 Unit Cost - \$9,000
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	7,921.86	Dollars

Factors 9000 dollars

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	32,664.99	Dollars
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	68,762.86	Dollars

Factors 32665 Dollars
 Factors 68762.9 Dollars

Activity ID: 1FBA315000 Description: Traffic Operations FY05

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
20	Traffic Operations Manager	1.00	each	EE	3.293	3.293	114.538	0	0	114.538	39.859	154.397
30	Traffic Operations	1.00	each	EE	14.917	14.917	392.937	0	0	392.937	136.742	529.679
35	Vehicle Leases	1.00	each	EE	0	0	0	13.203	0	13.203	0	13.203
40	Supplies, Travel & Training	1.00	each	EE	0	0	0	18.924	0	18.924	0	18.924
50	Tools and Equipment	1.00	each	EE	0	0	0	8.802	0	8.802	0	8.802
60	Motor Carrier Evaluation Program	1.00	each	EE	0	0	0	7.922	0	7.922	0	7.922
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	387.892	387.892	0	387.892
Total for Activity 1FBA315000:						18.210	507.475	48.851	387.892	944.219	176.601	1,120.820

Line Item 20 - Traffic Operations Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Manager and Admin Support
 Breakdown of Cost Data:
 Item - Transportation Operations Manager
 Units - lot
 Unit Cost - 1825 hrs
 Item - Transportation Operations Manager Admin Support
 Units - lot
 Unit Cost - 1825 hrs, 91 OT
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA

WBS No: 1FBA03
 Activity ID: 1FBA315000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

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	G010 ADMINISTRATIVE ASSISTANTS	C241S Traffic Management	Linear	1,606.38	Hours
<i>Factors</i> 1825 Hours					
0.88021 [SYS 061400] .87987200 - System					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C241S Traffic Management	Linear	1,606.38	Hours
<i>Factors</i> 1825 hours					
0.88021 [SYS 061400] .87987200 - System					
751 OVERTIME BASE & PRE.	G010 ADMINISTRATIVE ASSISTANTS	C241S Traffic Management	Linear	80.10	Hours
<i>Factors</i> 91 Hours					
0.88021 [SYS 061400] .87987200 - System					

Line Item 30 - Traffic Operations

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Requirements

Breakdown of Cost Data:
 Item - Transportation Operations Support
 Units - lot
 Unit Cost - 16,425 hrs

Item - Transportation Operations Support OT Requirements
 Units - hrs OT
 Unit Cost - 2 hrs OT/ shipment

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	P170 OTHER ADMINISTRATIVE & PROFE	C241S Traffic Management	Linear	14,457.39	Hours
<i>Factors</i> 1825 hours per FTE 9 FTE					
0.88021 [SYS 061400] .87987200 - System					
751 OVERTIME BASE & PRE.	P170 OTHER ADMINISTRATIVE & PROFE	C241S Traffic Management	Linear	459.47	Hours
<i>Factors</i> 2 hours/shipment 261 events					
0.88021 [SYS 061400] .87987200 - System					

Line Item 35 - Vehicle Leases

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Vehicle Lease Requirements

Breakdown of Cost Data:
 Item - leases for 1 FY
 Units - lot
 Unit Cost - \$15,000
 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
A5L RENTALS	0000 NONE	K262S Traffic & Transportation	Linear	13,203.10	Dollars
<i>Factors</i> 15000 Dollars					
0.88021 [SYS 061400] .87987200 - System					

Line Item 40 - Supplies, Travel & Training

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements

Breakdown of Cost Data:
 Item - Supplies 1 FY
 Units - FTE
 Unit Cost - \$200/FTE

WBS No: 1FBA03
 Activity ID: 1FBA315000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item - Traffic Operations Travel for 1 FY
 Units - Trips
 Unit Cost - \$1500/trip

Item - Traffic Operations subcontracted training for 1 FY
 Units - classes
 Unit Cost - \$1500/class

Item - Traffic Operations offsite training for 1 FY
 Units - classes
 Unit Cost - \$1000/class

Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA

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

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K262S	Traffic & Transportation	Linear	1,760.41	Dollars
Factors	200 dollars/FTE		10 FTE					
							0.88021	ISYS 0614001 .87987200 - System
A5H	SUBCONTRACTED SRVS	0000	NONE	K262S	Traffic & Transportation	Linear	9,242.17	Dollars
Factors	1500 dollars/class		7 classes					
							0.88021	ISYS 0614001 .87987200 - System
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	2,640.62	Dollars
Factors	1500 dollars		2 Trips					
							0.88021	ISYS 0614001 .87987200 - System
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	5,281.24	Dollars
Factors	1000 dollars/class		6 classes					
							0.88021	ISYS 0614001 .87987200 - System

Line Item 50 - Tools and Equipment

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Transportation Operations Tools and Equipment for 1 FY
 Units - lot
 Unit Cost - \$10,000
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA

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

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	C241S	Traffic Management	Linear	8,802.06	Dollars
Factors	10000 Dollars							
							0.88021	ISYS 0614001 .87987200 - System

Line Item 60 - Motor Carrier Evaluation Program

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Motor Carrier Evaluation Program
 Breakdown of Cost Data:
 Item - Motor Carrier Evaluation Program for 1 FY
 Units - lot
 Unit Cost - \$9,000
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA

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

WBS No: 1FBA03
 Activity ID: 1FBA315000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	7.92186	Dollars

Factors 9000 dollars

0.88021 |SYS 0614001 .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	274.35020	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	113.54190	Dollars

Factors 274350 Dollars
 Factors 113542 Dollars

Activity ID: 1FBA316000 Description: Traffic Operations FY06

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
20	Traffic Operations Manager	0.20	each	EE	3.293	659	22.908	0	0	22.908	18.246	41.154
30	Traffic Operations	0.20	each	EE	14.917	2.983	78.587	0	0	78.587	62.596	141.183
35	Vehicle Leases	0.20	each	EE	0	0	0	2.641	0	2.641	0	2.641
40	Supplies, Travel & Training	0.20	each	EE	0	0	0	352	0	352	0	352
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	100.320	100.320	0	100.320
Total for Activity 1FBA316000:						3.642	101.495	2.993	100.320	204.808	80.842	285.650

Line Item 20 - Traffic Operations Manager

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Manager and Admin Support

Breakdown of Cost Data:
 Item - Transportation Operations Manager
 Units - lot
 Unit Cost - 1825 hrs

Item - Transportation Operations Manager Admin Support
 Units - lot
 Unit Cost - 1825 hrs, 91 OT

Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA

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	G010 ADMINISTRATIVE ASSISTANTS	C241S Traffic Management	Linear	1.60638	Hours
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C241S Traffic Management	Linear	1.60638	Hours
751	OVERTIME BASE & PRE.	G010 ADMINISTRATIVE ASSISTANTS	C241S Traffic Management	Linear	80.10	Hours

Factors 1825 Hours
 Factors 1825 hours
 Factors 91 Hours

0.88021 |SYS 0614001 .87987200 - System

Line Item 30 - Traffic Operations

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Requirements

Breakdown of Cost Data:
 Item - Transportation Operations Support
 Units - lot

WBS No: 1FBA03
 Activity ID: 1FBA316000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Unit Cost - 16,425 hrs
 Item - Transportation Operations Support OT Requirements
 Units - hrs OT
 Unit Cost - 2 hrs OT/ shipment
 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	P170 OTHER ADMINISTRATIVE & PROFE	C241S Traffic Management	Linear	14.457.39	Hours
Factors 1825 hours per FTE	9 FTE				
751 OVERTIME BASE & PRE.	P170 OTHER ADMINISTRATIVE & PROFE	C241S Traffic Management	Linear	459.47	Hours
Factors 2 hours/shipment	261 events				

0.88021 [SYS 061400] .87987200 - System
 0.88021 [SYS 061400] .87987200 - System

Line Item 35 - Vehicle Leases

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Vehicle Lease Requirements
 Breakdown of Cost Data:
 Item - leases for 1 FY
 Units - lot
 Unit Cost - \$15,000
 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
A5L RENTALS	0000 NONE	K262S Traffic & Transportation	Linear	13.203.10	Dollars
Factors 15000 Dollars					

0.88021 [SYS 061400] .87987200 - System

Line Item 40 - Supplies, Travel & Training

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Supplies 1 FY
 Units - FTE
 Unit Cost - \$200/FTE
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	1.760.41	Dollars
Factors 200 dollars/FTE	10 FTE				

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	63.193.94	Dollars
Factors 63193.9 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	37.126.08	Dollars
Factors 37126.1 Dollars					

Activity ID: 1FBA320000 Description: Trucking

Cost Risk 1 Schedule Risk 1

WBS No: 1FBA03
 Activity ID: 1FBA320000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

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
10	Trucking Manager	1.00	each	EE	465	465	24,855	0	0	24,855	12,129	36,984
20	Field Supervisor	1.00	each	EE	512	512	14,450	0	0	14,450	7,052	21,502
30	Drivers	1.00	each	EE	14,787	14,787	296,775	0	0	296,775	144,826	441,601
40	Dispatch Supervisor	1.00	each	EE	677	677	19,117	0	0	19,117	9,329	28,445
45	Supplies/Training/Travel	1.00	each	EE	0	0	0	15,162	0	15,162	0	15,162
50	RFCSS Fixed Price (Provide Trans Service)	1.00	each	VQ	0	0	0	427,533	0	427,533	0	427,533
60	Vehicle Leases	1.00	each	EE	0	0	0	72,366	0	72,366	0	72,366
Total for Activity 1FBA320000:						16,441	355,197	515,062	0	870,258	173,336	1,043,594

Line Item 10 - Trucking Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Trucking Manager

Breakdown of Cost Data:
 Item - Trucking Manager
 Units - lot
 Unit Cost -1825 hrs (498 hrs)
 Unit Cost Adjustment factor - .2729
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - FY00 remaining from 1 July 00 to 30 Sep 00

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)	C242S Transportation	Back Loaded	465.01	Hours
Factors 498 Hours						

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - Field Supervisor

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Field Supervisor

Breakdown of Cost Data:
 Item - Trucking Field Supervisor
 Units - lot
 Unit Cost -1825 hrs, 183 OT (498 hrs, 50 OT)
 Unit Cost Adjustment factor - .2729
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - FY00 remaining from 1 July 00 to 30 Sep 00

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	M010 FOREMEN / TEAM LEADS / GROUP	C242S Transportation	Back Loaded	465.01	Hours
Factors 498 hours						
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	C242S Transportation	Back Loaded	46.69	Hours
Factors 50 Hours						

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 30 - Drivers

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Drivers

Breakdown of Cost Data:
 Item - Drivers to support Transportation Operations for 1 FY
 Units - lot
 Unit Cost -51,900 hrs, 3114 OT (14,940 hrs, 896.4 OT)
 Unit Cost Adjustment factor - .2879
 Revised Unit Cost - (in parentheses)

WBS No: 1FBA03
 Activity ID: 1FBA320000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

Basis for adjustment - FY00 remaining from 1 July 00 to 30 Sep 00
 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	L070 MISSION SUP SPEC III	KF10H Matl Steward Steel Workers	Back Loaded	13.950.39	Hours
Factors	498 Hours	30 FTE				
	751 OVERTIME BASE & PRE.	L070 MISSION SUP SPEC III	KF10H Matl Steward Steel Workers	Back Loaded	837.02	Hours
Factors	498 hours	30 FTE	0.06 6% OT			
				0.93376 [SYS 062100]	0.933760889	- Final

Line Item 40 - Dispatch Supervisor

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Dispatch Supervisor
 Breakdown of Cost Data:
 Item - Trucking Dispatch Supervisor
 Units - lot
 Unit Cost -1825 hrs, 183 OT (659 hrs, 66 OT)
 Unit Cost Adjustment factor - .361
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - FY00 remaining from 22 May 00 to 30 Sep 00
 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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	615.35	Hours
Factors	659 hours					
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	61.63	Hours
Factors	66 Hours					
				0.93376 [SYS 062100]	0.933760889	- Final

Line Item 45 - Supplies/Training/Travel

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Fuel for vehicle fleet for 1 FY
 Units - lot
 Unit Cost - \$60,000 (\$15,000)
 Item - Trucking Safety/performance Awards for 1 FY
 Units - lot
 Unit Cost - \$3750 (\$1237.50)
 Unit Cost Adjustment factor - 0.25,0.33
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - Costs assumed from 1 July 00 to 30 Sep 00, FY00 only budgeted for 1/3 of a FY
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K262S Traffic & Transportation	Back Loaded	14.006.41	Dollars
Factors	60000 Dollars	0.25 remaining July 1 on				
	A5R MISC EXPENSES	0000 NONE	K262S Traffic & Transportation	Back Loaded	1.155.53	Dollars
Factors	125 dollars/FTE performance/safety	30 FTE (Drivers)	0.33 FY00 remaining			
				0.93376 [SYS 062100]	0.933760889	- Final

WBS No: 1FBA03
 Activity ID: 1FBA320000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 50 - RFCSS Fixed Price (Provide Trans Service)

BOE
 Vendor Name - RFCSS
 Vendor Quote - \$457,861.50
 Quote Received by - Firm Fixed Price rate for 6 week period (22 May to 30 Jun)
 Date Received - 1 Oct 99 (BEST Input)
 Item being quoted - Provide Transportation Services
 Other Info -
 Availability - immediate
 Estimate assumes cancellation of the FFP contract 30 Jun 00 for a total of 6 weeks of performance under this budget.
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5F	CSS FIXED PRICE	0000	NONE	K262S	Traffic & Transportation	Max Frontload	427,533.20 Dollars

Factors 457862 Dollars

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 60 - Vehicle Leases

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Vehicle Fleet leases
 Breakdown of Cost Data:
 Item - Vehicle Fleet leases for 1 FY
 Units - lot
 Unit Cost - \$310,000 (\$77,500)
 Unit Cost Adjustment factor - 0.25
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - Costs assumed from 1 July 00 to 30 Sep 00
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5L	RENTALS	0000	NONE	K262S	Traffic & Transportation	Back Loaded	72,366.47 Dollars

Factors 310000 Dollars

0.25 3 months remaining in FY

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FBA321000

Description: Trucking 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
10	Trucking Manager	1.00	each	EE	1.606	1.606	85.861	0	0	85.861	40.956	126.816
20	Field Supervisor	1.00	each	EE	1.767	1.767	49.911	0	0	49.911	23.807	73.718
30	Drivers	1.00	each	EE	48.424	48.424	971.836	0	0	971.836	463.566	1,435.401
40	Dispatch Supervisor	1.00	each	EE	1.767	1.767	49.911	0	0	49.911	23.807	73.718
45	Supplies/Training/Travel	1.00	each	EE	0	0	0	58,094	0	58,094	0	58,094
60	Vehicle Leases	1.00	each	EE	0	0	0	272,864	0	272,864	0	272,864
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	107.183	107.183	0	107.183
Total for Activity 1FBA321000:						53.565	1,157,518	330,958	107.183	1,595,659	552,136	2,147,795

Line Item 10 - Trucking Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Trucking Manager
 Breakdown of Cost Data:
 Item - Trucking Manager
 Units - lot
 Unit Cost -1825 hrs
 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
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WBS No: 1FBA03
 Activity ID: 1FBA321000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C242S	Transportation	Linear	1,606.38	Hours
<i>Factors</i>		1825	Hours					

0.88021 [SYS 061400] .87987200 - System

Line Item 20 - Field Supervisor

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Transportation Operations Field Supervisor Breakdown of Cost Data: Item - Trucking Field Supervisor Units - lot Unit Cost -1825 hrs, 183 OT 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.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C242S Transportation	Linear	1,606.38 Hours
<i>Factors</i>		1825	hours			

0.88021 [SYS 061400] .87987200 - System

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C242S	Transportation	Linear	161.08	Hours
<i>Factors</i>		183	Hours					

0.88021 [SYS 061400] .87987200 - System

Line Item 30 - Drivers

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Transportation Operations Drivers Breakdown of Cost Data: Item - Drivers to support Transportation Operations for 1 FY Units - lot Unit Cost -51,900 hrs, 3114 OT 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.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L070 MISSION SUP SPEC III	KF10H Matl Steward Steel Workers	Linear	45,682.71 Hours
<i>Factors</i>		1730	Hours	30	FTE	

0.88021 [SYS 061400] .87987200 - System

751	OVERTIME BASE & PRE.	L070	MISSION SUP SPEC III	KF10H	Matl Steward Steel Workers	Linear	2,740.96	Hours
<i>Factors</i>		1730	hours	30	FTE	0.06	% OT	

0.88021 [SYS 061400] .87987200 - System

Line Item 40 - Dispatch Supervisor

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Transportation Operations Dispatch Supervisor Breakdown of Cost Data: Item - Trucking Dispatch Supervisor Units - lot Unit Cost -1825 hrs, 183 OT 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.							
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FBA03
 Activity ID: 1FBA321000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K262S	Traffic & Transportation	Linear	1.606.38	Hours
<i>Factors</i> 1825 hours								

0.88021 [SYS 061400] .87987200 - Svsstem

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	K262S	Traffic & Transportation	Linear	161.08	Hours
<i>Factors</i> 183 Hours								

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item 45 - Supplies/Training/Travel

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements Breakdown of Cost Data: Item - Fuel for vehicle fleet for 1 FY Units - lot Unit Cost - \$60,000 Item - Trucking Safety/performance Awards for 1 FY Units - lot Unit Cost - \$6000 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.							
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Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>		
A5C	SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	52.812.38	Dollars		
<i>Factors</i> 60000 Dollars								

0.88021 [SYS 061400] .87987200 - Svsstem

A5R	MISC EXPENSES	0000 NONE	K262S Traffic & Transportation	Linear	5.281.24	Dollars		
<i>Factors</i> 200 dollar/FTE (safety awards) 30 drivers								

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item 60 - Vehicle Leases

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Vehicle Fleet leases Breakdown of Cost Data: Item - Vehicle Fleet leases for 1 FY Units - lot Unit Cost - \$310,000 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.							
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Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>		
A5L	RENTALS	0000 NONE	K262S Traffic & Transportation	Linear	272.864.00	Dollars		
<i>Factors</i> 310000 Dollars								

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE								
Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>		
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	64.273.21	Dollars		
<i>Factors</i> 64273.2 Dollars								
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	42.909.51	Dollars		
<i>Factors</i> 42909.5 Dollars								

Activity ID: 1FBA322000 Description: Trucking FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
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WBS No: 1FBA03
 Activity ID: 1FBA322000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *
 Starts In FY *

			Type	Hours/Unit	Total	Total	Activity Filter Cost	& Escalation	Cost	Starts In FY	*	
10	Trucking Manager	1.00	each	1.606	1.606	85,861	0	0	85,861	30,309	116,170	
20	Field Supervisor	1.00	each	1.767	1,767	49,911	0	0	49,911	17,619	67,529	
30	Drivers	1.00	each	48,424	48,424	971,836	0	0	971,836	343,058	1,314,894	
40	Dispatch Supervisor	1.00	each	1.767	1,767	49,911	0	0	49,911	17,619	67,529	
45	Supplies/Training/Travel	1.00	each	0	0	0	58,094	0	58,094	0	58,094	
60	Vehicle Leases	1.00	each	0	0	0	272,864	0	272,864	0	272,864	
SYS	Contingency And Escalation	1.00	ea	0	0	0	0	280,440	280,440	0	280,440	
Total for Activity 1FBA322000:						53,565	1,157,518	330,958	280,440	1,768,916	408,604	2,177,520

Line Item 10 - Trucking Manager

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Trucking Manager

Breakdown of Cost Data:
 Item - Trucking Manager
 Units - lot
 Unit Cost -1825 hrs
 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)	C242S Transportation	Linear	1,606.38	Hours
Factors 1825 Hours						
0.88021 [SYS 061400] .87987200 - System						

Line Item 20 - Field Supervisor

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Field Supervisor

Breakdown of Cost Data:
 Item - Trucking Field Supervisor
 Units - lot
 Unit Cost -1825 hrs, 183 OT
 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	M010 FOREMEN / TEAM LEADS / GROUP	C242S Transportation	Linear	1,606.38	Hours
Factors 1825 hours						
0.88021 [SYS 061400] .87987200 - System						
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	C242S Transportation	Linear	161.08	Hours
Factors 183 Hours						
0.88021 [SYS 061400] .87987200 - System						

Line Item 30 - Drivers

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Drivers

Breakdown of Cost Data:
 Item - Drivers to support Transportation Operations for 1 FY
 Units - lot
 Unit Cost -51,900 hrs, 3114 OT
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

WBS No: 1FBA03
 Activity ID: 1FBA322000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

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	L070 MISSION SUP SPEC III	KF10H Matl Steward Steel Workers	Linear	45.682.71	Hours
Factors 1730 Hours 30 FTE					
0.88021 [SYS 061400] .87987200 - System					
751 OVERTIME BASE & PRE.	L070 MISSION SUP SPEC III	KF10H Matl Steward Steel Workers	Linear	2.740.96	Hours
Factors 1730 hours 30 FTE 0.06 % OT					
0.88021 [SYS 061400] .87987200 - System					

Line Item 40 - Dispatch Supervisor

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Dispatch Supervisor

 Breakdown of Cost Data:
 Item - Trucking Dispatch Supervisor
 Units - lot
 Unit Cost -1825 hrs, 183 OT
 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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1.606.38	Hours
Factors 1825 hours					
0.88021 [SYS 061400] .87987200 - System					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	161.08	Hours
Factors 183 Hours					
0.88021 [SYS 061400] .87987200 - System					

Line Item 45 - Supplies/Training/Travel

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements

 Breakdown of Cost Data:
 Item - Fuel for vehicle fleet for 1 FY
 Units - lot
 Unit Cost - \$60,000

 Item - Trucking Safety/performance Awards for 1 FY
 Units - lot
 Unit Cost - \$6000

 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
A5C SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	52.812.38	Dollars
Factors 60000 Dollars					
0.88021 [SYS 061400] .87987200 - System					
A5R MISC EXPENSES	0000 NONE	K262S Traffic & Transportation	Linear	5.281.24	Dollars
Factors 200 dollar/FTE (safety awards) 30 drivers					
0.88021 [SYS 061400] .87987200 - System					

Line Item 60 - Vehicle Leases

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Vehicle Fleet leases
 Breakdown of Cost Data:

WBS No: 1FBA03
 Activity ID: 1FBA322000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item - Vehicle Fleet leases for 1 FY
 Units - lot
 Unit Cost - \$310,000
 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
A5L	RENTALS	0000 NONE	K262S Traffic & Transportation	Linear	272.864	00 Dollars

Factors 310000 Dollars

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	191.786	80 Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	88.653	27 Dollars

Factors 191787 Dollars
 Factors 88653.3 Dollars

Activity ID: 1FBA323000 Description: Trucking 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
10	Trucking Manager	1.00	each	EE	1.606	1.606	85.861	0	0	85.861	29.708	115.569
20	Field Supervisor	1.00	each	EE	1.767	1.767	49.911	0	0	49.911	17.269	67.180
30	Drivers	1.00	each	EE	48.424	48.424	971.836	0	0	971.836	336.255	1,308.091
40	Dispatch Supervisor	1.00	each	EE	1.767	1.767	49.911	0	0	49.911	17.269	67.180
45	Supplies/Training/Travel	1.00	each	EE	0	0	0	58.094	0	58.094	0	58.094
60	Vehicle Leases	1.00	each	EE	0	0	0	272.864	0	272.864	0	272.864
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	518.143	518.143	0	518.143
Total for Activity 1FBA323000:						53.565	1,157.518	330.958	518.143	2,006.619	400.501	2,407.120

Line Item 10 - Trucking Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Trucking Manager
 Breakdown of Cost Data:
 Item - Trucking Manager
 Units - lot
 Unit Cost -1825 hrs
 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)	C242S Transportation	Linear	1.606	38 Hours

Factors 1825 Hours

0.88021 [SYS 061400] .87987200 - System

Line Item 20 - Field Supervisor

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Field Supervisor
 Breakdown of Cost Data:
 Item - Trucking Field Supervisor
 Units - lot
 Unit Cost -1825 hrs, 183 OT
 Unit Cost Adjustment factor -

WBS No: 1FBA03
 Activity ID: 1FBA323000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

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	M010 FOREMEN / TEAM LEADS / GROUP	C242S Transportation	Linear	1,606.38	Hours
Factors	1825 hours					
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	C242S Transportation	Linear	161.08	Hours
Factors	183 Hours					
				0.88021 [SYS 061400]	.87987200	- System
				0.88021 [SYS 061400]	.87987200	- System

Line Item 30 - Drivers

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Drivers
 Breakdown of Cost Data:
 Item - Drivers to support Transportation Operations for 1 FY
 Units - lot
 Unit Cost -51,900 hrs, 3114 OT
 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	L070 MISSION SUP SPEC III	KF10H Matl Steward Steel Workers	Linear	45,682.71	Hours
Factors	1730 Hours	30 FTE				
	751 OVERTIME BASE & PRE.	L070 MISSION SUP SPEC III	KF10H Matl Steward Steel Workers	Linear	2,740.96	Hours
Factors	1730 hours	30 FTE	0.06 % OT			
				0.88021 [SYS 061400]	.87987200	- System
				0.88021 [SYS 061400]	.87987200	- System

Line Item 40 - Dispatch Supervisor

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Dispatch Supervisor
 Breakdown of Cost Data:
 Item - Trucking Dispatch Supervisor
 Units - lot
 Unit Cost -1825 hrs, 183 OT
 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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1,606.38	Hours
Factors	1825 hours					
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	161.08	Hours
Factors	183 Hours					
				0.88021 [SYS 061400]	.87987200	- System
				0.88021 [SYS 061400]	.87987200	- System

Line Item 45 - Supplies/Training/Travel

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Fuel for vehicle fleet for 1 FY

WBS No: 1FBA03
 Activity ID: 1FBA323000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Units - lot
 Unit Cost - \$60,000

Item - Trucking Safety/performance Awards for 1 FY
 Units - lot
 Unit Cost - \$6000

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
A5C	SUPPLIES	0000	NONE	K262S	Traffic & Transportation	Linear	52,812.38 Dollars
Factors		60000	Dollars				
						0.88021 [SYS 061400] .87987200 - System	
A5R	MISC EXPENSES	0000	NONE	K262S	Traffic & Transportation	Linear	5,281.24 Dollars
Factors		200	dollar/FTE (safety awards)	30	drivers		

Line Item 60 - Vehicle Leases

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Vehicle Fleet leases
 Breakdown of Cost Data:
 Item - Vehicle Fleet leases for 1 FY
 Units - lot
 Unit Cost - \$310,000
 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
A5L	RENTALS	0000	NONE	K262S	Traffic & Transportation	Linear	272,864.00 Dollars
Factors		310000	Dollars				
						0.88021 [SYS 061400] .87987200 - System	

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	373,286.60 Dollars
Factors		373287	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	144,856.70 Dollars
Factors		144857	Dollars				

Activity ID: 1FBA324000 Description: Trucking 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
10	Trucking Manager	1.00	each	EE	1.606	1.606	85.861	0	0	85.861	24.213	110.074
20	Field Supervisor	1.00	each	EE	1.767	1.767	49.911	0	0	49.911	14.075	63.986
30	Drivers	1.00	each	EE	46.810	46.810	939.441	0	0	939.441	264.922	1,204.364
40	Dispatch Supervisor	1.00	each	HC	1.767	1.767	49.911	0	0	49.911	14.075	63.986
45	Supplies/Training/Travel	1.00	each	EE	0	0	0	57.918	0	57.918	0	57.918
60	Vehicle Leases	1.00	each	EE	0	0	0	272.864	0	272.864	0	272.864
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	251.133	251.133	0	251.133
Total for Activity 1FBA324000:												
						51.951	1,125.124	330.782	251.133	1,707.038	317.285	2,024.323

Line Item 10 - Trucking Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities

WBS No: 1FBA03
 Activity ID: 1FBA324000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Experience Item Desc - Transportation Operations Trucking Manager

Breakdown of Cost Data:
 Item - Trucking Manager
 Units - lot
 Unit Cost -1825 hrs
 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)	C242S Transportation	Linear	1,606.38	Hours
	Factors 1825 Hours					

0.88021 [SYS 061400] .87987200 - System

Line Item 20 - Field Supervisor

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Field Supervisor

Breakdown of Cost Data:
 Item - Trucking Field Supervisor
 Units - lot
 Unit Cost -1825 hrs, 183 OT
 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	M010 FOREMEN / TEAM LEADS / GROUP	C242S Transportation	Linear	1,606.38	Hours
	Factors 1825 hours					

0.88021 [SYS 061400] .87987200 - System

	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	C242S Transportation	Linear	161.08	Hours
	Factors 183 Hours					

0.88021 [SYS 061400] .87987200 - System

Line Item 30 - Drivers

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Drivers

Breakdown of Cost Data:
 Item - Drivers to support Transportation Operations for 1 FY
 Units - lot
 Unit Cost -50,170 hrs, 3010 OT
 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	L070 MISSION SUP SPEC III	KF10H Matl Steward Steel Workers	Linear	44,159.95	Hours
	Factors 1730 Hours	29 FTE				

0.88021 [SYS 061400] .87987200 - System

	751 OVERTIME BASE & PRE.	L070 MISSION SUP SPEC III	KF10H Matl Steward Steel Workers	Linear	2,649.60	Hours
	Factors 1730 hours	29 FTE	0.06 % OT			

0.88021 [SYS 061400] .87987200 - System

Line Item 40 - Dispatch Supervisor

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities

WBS No: 1FBA03
 Activity ID: 1FBA324000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Experience Item Desc - Transportation Operations Dispatch Supervisor

Breakdown of Cost Data:
 Item - Trucking Dispatch Supervisor
 Units - lot
 Unit Cost -1825 hrs, 183 OT
 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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1,606.38	Hours
<i>Factors</i> 1825 hours					
0.88021 [SYS 061400] .87987200 - System					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	161.08	Hours
<i>Factors</i> 183 Hours					
0.88021 [SYS 061400] .87987200 - System					

Line Item 45 - Supplies/Training/Travel

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities

Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements

Breakdown of Cost Data:
 Item - Fuel for vehicle fleet for 1 FY
 Units - lot
 Unit Cost - \$60,000

Item - Trucking Safety/performance Awards for 1 FY
 Units - lot
 Unit Cost - \$5800

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
A5C SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	52,812.38	Dollars
<i>Factors</i> 60000 Dollars					
0.88021 [SYS 061400] .87987200 - System					
A5R MISC EXPENSES	0000 NONE	K262S Traffic & Transportation	Linear	5,105.20	Dollars
<i>Factors</i> 200 dollar/FTE (safety awards) 29 drivers					
0.88021 [SYS 061400] .87987200 - System					

Line Item 60 - Vehicle Leases

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities

Experience Item Desc - Traffic and Transportation Vehicle Fleet leases

Breakdown of Cost Data:
 Item - Vehicle Fleet leases for 1 FY
 Units - lot
 Unit Cost - \$310,000
 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
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WBS No: 1FBA03
 Activity ID: 1FBA324000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

A5L	RENTALS	0000	NONE	K262S	Traffic & Transportation	Linear	272,864.00	Dollars
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Factors 310000 Dollars

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	80.877.70	Dollars
Factors 80877.7 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	170.255.10	Dollars
Factors 170255 Dollars						

Activity ID: 1FBA325000

Description: Trucking FY05

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
10	Trucking Manager	1.00	each	EE	1.606	1.606	85.861	0	0	85.861	29.880	115.740
20	Field Supervisor	1.00	each	EE	1.767	1.767	49.911	0	0	49.911	17.369	67.280
30	Drivers	1.00	each	EE	43.581	43.581	874.652	0	0	874.652	304.379	1,179.031
40	Dispatch Supervisor	1.00	each	EE	1.767	1.767	49.911	0	0	49.911	17.369	67.280
45	Supplies/Training/Travel	1.00	each	EE	0	0	0	57.565	0	57.565	0	57.565
60	Vehicle Leases	1.00	each	EE	0	0	0	272.864	0	272.864	0	272.864
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	931.329	931.329	0	931.329
Total for Activity 1FBA325000:						48.723	1,060.335	330.429	931.329	2,322.093	368.996	2,691.090

Line Item 10 - Trucking Manager

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Trucking Manager

Breakdown of Cost Data:
 Item - Trucking Manager
 Units - lot
 Unit Cost -1825 hrs
 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)	C242S Transportation	Linear	1,606.38	Hours
Factors 1825 Hours						

0.88021 [SYS 061400] .87987200 - System

Line Item 20 - Field Supervisor

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Field Supervisor

Breakdown of Cost Data:
 Item - Trucking Field Supervisor
 Units - lot
 Unit Cost -1825 hrs, 183 OT
 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	M010 FOREMEN / TEAM LEADS / GROUP	C242S Transportation	Linear	1,606.38	Hours
Factors 1825 hours						

0.88021 [SYS 061400] .87987200 - System

WBS No: 1FBA03
 Activity ID: 1FBA325000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C242S	Transportation	Linear	161.08	Hours
<i>Factors</i>		183	Hours					

0.88021 [SYS 061400] .87987200 - System

Line Item 30 - Drivers

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Drivers

Breakdown of Cost Data:
 Item - Drivers to support Transportation Operations for 1 FY
 Units - lot
 Unit Cost - 46,710 hrs, 2803 OT
 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.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	L070	MISSION SUP SPEC III	KF10H	Matl Steward Steel Workers	Linear	41,114.44	Hours
<i>Factors</i>		1730	Hours	27	FTE			

0.88021 [SYS 061400] .87987200 - System

751	OVERTIME BASE & PRE.	L070	MISSION SUP SPEC III	KF10H	Matl Steward Steel Workers	Linear	2,466.87	Hours
<i>Factors</i>		1730	hours	27	FTE	0.06	% OT	

0.88021 [SYS 061400] .87987200 - System

Line Item 40 - Dispatch Supervisor

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Dispatch Supervisor

Breakdown of Cost Data:
 Item - Trucking Dispatch Supervisor
 Units - lot
 Unit Cost -1825 hrs, 183 OT
 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.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K262S	Traffic & Transportation	Linear	1,606.38	Hours
<i>Factors</i>		1825	hours					

0.88021 [SYS 061400] .87987200 - System

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	K262S	Traffic & Transportation	Linear	161.08	Hours
<i>Factors</i>		183	Hours					

0.88021 [SYS 061400] .87987200 - System

Line Item 45 - Supplies/Training/Travel

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements

Breakdown of Cost Data:
 Item - Fuel for vehicle fleet for 1 FY
 Units - lot
 Unit Cost - \$60,000

Item - Trucking Safety/performance Awards for 1 FY
 Units - lot
 Unit Cost - \$5400

Unit Cost Adjustment factor -
 Revised Unit Cost -

WBS No: 1FBA03
 Activity ID: 1FBA325000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

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
	A5C SUPPLIES	0000	NONE		K262S Traffic & Transportation	Linear	52.812	38 Dollars
Factors		60000	Dollars					
	A5R MISC EXPENSES	0000	NONE		K262S Traffic & Transportation	Linear	4.753	11 Dollars
Factors		200	dollar/FTE (safety awards)	27	drivers			
							0.88021	[SYS 061400] .87987200 - Svstem
							0.88021	[SYS 061400] .87987200 - Svstem

Line Item 60 - Vehicle Leases

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Vehicle Fleet leases
 Breakdown of Cost Data:
 Item - Vehicle Fleet leases for 1 FY
 Units - lot
 Unit Cost - \$310,000
 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
	A5L RENTALS	0000	NONE		K262S Traffic & Transportation	Linear	272.864	00 Dollars
Factors		310000	Dollars					
							0.88021	[SYS 061400] .87987200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE		ZDEPT No Department	Linear	658.715	10 Dollars
Factors		658715	Dollars					
	ESC ESCALATION	0000	NONE		ZDEPT No Department	Linear	272.614	20 Dollars
Factors		272614	Dollars					

Activity ID: 1FBA326000

Description: Trucking FY06

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
10	Trucking Manager	0.20	each	EE	1.606	321	17.172	0	0	17.172	13.678	30.850
20	Field Supervisor	0.20	each	EE	1.767	353	9.982	0	0	9.982	7.951	17.933
30	Drivers	0.20	each	EE	24.212	4.842	97.184	0	0	97.184	77.408	174.591
40	Dispatch Supervisor	0.20	each	EE	1.767	353	9.982	0	0	9.982	7.951	17.933
45	Supplies/Training/Travel	0.20	each	EE	0	0	0	5.809	0	5.809	0	5.809
60	Vehicle Leases	0.20	each	EE	0	0	0	54.573	0	54.573	0	54.573
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	166.811	166.811	0	166.811
Total for Activity 1FBA326000:						5.871	134.320	60.382	166.811	361.513	106.987	468.501

Line Item 10 - Trucking Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Trucking Manager
 Breakdown of Cost Data:
 Item - Trucking Manager
 Units - lot
 Unit Cost -1825 hrs
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

WBS No: 1FBA03
 Activity ID: 1FBA326000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

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)	C242S Transportation	Linear	1,606.38	Hours
Factors 1825 Hours						
0.88021 [SYS 061400] .87987200 - System						

Line Item 20 - Field Supervisor

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Transportation Operations Field Supervisor					
Breakdown of Cost Data: Item - Trucking Field Supervisor Units - lot Unit Cost -1825 hrs, 183 OT 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	M010 FOREMEN / TEAM LEADS / GROUP	C242S Transportation	Linear	1,606.38	Hours
Factors 1825 hours						
0.88021 [SYS 061400] .87987200 - System						
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	C242S Transportation	Linear	161.08	Hours
Factors 183 Hours						
0.88021 [SYS 061400] .87987200 - Svsstem						

Line Item 30 - Drivers

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Transportation Operations Drivers					
Breakdown of Cost Data: Item - Drivers to support Transportation Operations for 1 FY Units - lot Unit Cost -25,950 hrs, 1557 OT 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	L070 MISSION SUP SPEC III	KF10H Matl Steward Steel Workers	Linear	22,841.36	Hours
Factors 1730 Hours 15 FTE						
0.88021 [SYS 061400] .87987200 - System						
	751 OVERTIME BASE & PRE.	L070 MISSION SUP SPEC III	KF10H Matl Steward Steel Workers	Linear	1,370.48	Hours
Factors 1730 hours 15 FTE 0.06 % OT						
0.88021 [SYS 061400] .87987200 - Svsstem						

Line Item 40 - Dispatch Supervisor

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Transportation Operations Dispatch Supervisor					
Breakdown of Cost Data: Item - Trucking Dispatch Supervisor Units - lot Unit Cost -1825 hrs, 183 OT Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -						

WBS No: 1FBA03
 Activity ID: 1FBA326000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1,606.38	Hours
Factors 1825 hours						
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	161.08	Hours
Factors 183 Hours						
0.88021 [SYS 061400] .87987200 - System						
0.88021 [SYS 061400] .87987200 - System						

Line Item 45 - Supplies/Training/Travel

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements Breakdown of Cost Data: Item - Fuel for vehicle fleet for 1 FY Units - lot Unit Cost - \$30,000 Item - Trucking Safety/performance Awards for 1 FY Units - lot Unit Cost - \$3000 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
	A5C SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	26,406.19	Dollars
Factors 30000 Dollars						
	A5R MISC EXPENSES	0000 NONE	K262S Traffic & Transportation	Linear	2,640.62	Dollars
Factors 200 dollar/FTE (safety awards) 15 drivers						
0.88021 [SYS 061400] .87987200 - System						
0.88021 [SYS 061400] .87987200 - System						

Line Item 60 - Vehicle Leases

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Vehicle Fleet leases Breakdown of Cost Data: Item - Vehicle Fleet leases for 1 FY Units - lot Unit Cost - \$310,000 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
	A5L RENTALS	0000 NONE	K262S Traffic & Transportation	Linear	272,864.00	Dollars
Factors 310000 Dollars						
0.88021 [SYS 061400] .87987200 - System						

Line Item SYS - Contingency And Escalation

BOE						
Resources						
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	106,056.80	Dollars
Factors 106056 Dollars						

WBS No: 1FBA03
 Activity ID: 1FBA326000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	60,755.15	Dollars
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Factors 60755.2 Dollars

Activity ID: 1FBA330000 Description: Fleet Operations

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
10	Fleet Operations Manager	1.00	each	EE	465	465	12,839	0	0	12,839	6,265	19,104
20	Supplies	1.00	each	EE	0	0	0	467	0	467	0	467
30	Material Handling Equipment	1.00	each	EE	0	0	0	37,350	0	37,350	0	37,350
Total for Activity 1FBA330000:						465	12,839	37,817	0	50,656	6,265	56,922

Line Item 10 - Fleet Operations Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Fleet Operations Requirements
 Breakdown of Cost Data:
 Item - Fleet Operations Manager
 Units - lot
 Unit Cost -1825 hrs (498 hrs)
 Unit Cost Adjustment factor - .2729
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - FY00 remaining from 1 July 00 to 30 Sep 00
 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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	465.01	Hours

Factors 498 hours

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - Supplies

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Fleet Operations Requirements
 Breakdown of Cost Data:
 Item - Supplies for Fleet Operations
 Units - lot
 Unit Cost - \$500
 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
A5C	SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	466.88	Dollars

Factors 500 Dollars

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 30 - Material Handling Equipment

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Fleet Operations Requirements
 Breakdown of Cost Data:
 Item - Fleet Operations Material Handling Equipment
 Units - lot
 Unit Cost - \$40,000
 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
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WBS No: 1FBA03
 Activity ID: 1FBA330000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	K262S	Traffic & Transportation	Linear	37,350.44	Dollars
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Factors 40000 dollars

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FBA331000 Description: Fleet Operations 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
10	Fleet Operations Manager	1.00	each	EE	1.606	1.606	44,352	0	0	44,352	21,156	65,508
20	Supplies	1.00	each	EE	0	0	0	1,760	0	1,760	0	1,760
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3,533	3,533	0	3,533
Total for Activity 1FBA331000:						1.606	44,352	1,760	3,533	49,646	21,156	70,802

Line Item 10 - Fleet Operations Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Fleet Operations Requirements
 Breakdown of Cost Data:
 Item - Fleet Operations Manager
 Units - lot
 Unit Cost -1825 hrs
 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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1,606.38

Factors 1825 hours

0.88021 [SYS 061400] .87987200 - Ssystem

Line Item 20 - Supplies

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Fleet Operations Requirements
 Breakdown of Cost Data:
 Item - Supplies for Fleet Operations
 Units - lot
 Unit Cost - \$2000
 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
A5C	SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	1,760.41

Factors 2000 Dollars

0.88021 [SYS 061400] .87987200 - Ssystem

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	2,118.75
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	1,414.50

Factors 2118.76 Dollars
 Factors 1414.50 Dollars

Activity ID: 1FBA332000 Description: Fleet Operations 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
10	Fleet Operations Manager	1.00	each	EE	1.606	1.606	44,352	0	0	44,352	15,656	60,008
20	Supplies	1.00	each	EE	0	0	0	1,760	0	1,760	0	1,760

WBS No: 1FBA03
 Activity ID: 1FBA332000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9.131	9.131	0	9.131
Total for Activity 1FBA332000:						1.606	44.352	1.760	9.131	55.244	15.656	70.900

Line Item 10 - Fleet Operations Manager

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Fleet Operations Requirements
 Breakdown of Cost Data:
 Item - Fleet Operations Manager
 Units - lot
 Unit Cost -1825 hrs
 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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1,606.38	Hours

Factors 1825 hours

0.88021 [SYS 0614001 .87987200 - Svstem

Line Item 20 - Supplies

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Fleet Operations Requirements
 Breakdown of Cost Data:
 Item - Supplies for Fleet Operations
 Units - lot
 Unit Cost - \$2000
 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
	A5C SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	1,760.41	Dollars

Factors 2000 Dollars

0.88021 [SYS 0614001 .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	6,244.56	Dollars
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	2,886.54	Dollars

Factors 6244.56 Dollars
 Factors 2886.54 Dollars

Activity ID: 1FBA333000

Description: Fleet Operations 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
10	Fleet Operations Manager	1.00	each	EE	1.606	1.606	44.352	0	0	44.352	15.346	59.698
20	Supplies	1.00	each	EE	0	0	0	1.760	0	1.760	0	1.760
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	16.858	16.858	0	16.858
Total for Activity 1FBA333000:						1.606	44.352	1.760	16.858	62.970	15.346	78.316

Line Item 10 - Fleet Operations Manager

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Fleet Operations Requirements
 Breakdown of Cost Data:
 Item - Fleet Operations Manager
 Units - lot
 Unit Cost -1825 hrs
 Unit Cost Adjustment factor -

WBS No: 1FBA03
 Activity ID: 1FBA333000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1,606.38	Hours
Factors 1825 hours						

0.88021 [SYS 061400] .87987200 - System

Line Item 20 - Supplies

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Fleet Operations Requirements
 Breakdown of Cost Data:
 Item - Supplies for Fleet Operations
 Units - lot
 Unit Cost - \$2000
 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
	A5C SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	1,760.41	Dollars
Factors 2000 Dollars						

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	12,144.96	Dollars
Factors 12145 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	4,712.94	Dollars
Factors 4712.95 Dollars						

Activity ID: 1FBA334000 Description: Fleet Operations 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
10	Fleet Operations Manager	1.00	each	EE	1,606	1,606	44,352	0	0	44,352	12,507	56,859
20	Supplies	1.00	each	EE	0	0	0	1,760	0	1,760	0	1,760
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8,302	8,302	0	8,302
Total for Activity 1FBA334000:						1,606	44,352	1,760	8,302	54,415	12,507	66,922

Line Item 10 - Fleet Operations Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Fleet Operations Requirements
 Breakdown of Cost Data:
 Item - Fleet Operations Manager
 Units - lot
 Unit Cost -1825 hrs
 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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1,606.38	Hours
Factors 1825 hours						

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WBS No: 1FBA03
 Activity ID: 1FBA334000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 20 - Supplies

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Fleet Operations Requirements
 Breakdown of Cost Data:
 Item - Supplies for Fleet Operations
 Units - lot
 Unit Cost - \$2000
 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
A5C	SUPPLIES	0000	NONE	K262S	Traffic & Transportation	Linear	1,760.41 Dollars

Factors 2000 Dollars

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,673.73 Dollars
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,628.45 Dollars

Factors 2673.73 Dollars
 Factors 5628.45 Dollars

Activity ID: 1FBA335000

Description: Fleet Operations FY05

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
10	Fleet Operations Manager	1.00	each	EE	1.606	1.606	44,352	0	0	44,352	15,435	59,787
20	Supplies	1.00	each	EE	0	0	0	1,760	0	1,760	0	1,760
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	32,573	32,573	0	32,573
Total for Activity 1FBA335000:						1.606	44,352	1,760	32,573	78,685	15,435	94,120

Line Item 10 - Fleet Operations Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Fleet Operations Requirements
 Breakdown of Cost Data:
 Item - Fleet Operations Manager
 Units - lot
 Unit Cost -1825 hrs
 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	M010	FOREMEN / TEAM LEADS / GROUP	K262S	Traffic & Transportation	Linear	1,606.38 Hours

Factors 1825 hours

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item 20 - Supplies

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Fleet Operations Requirements
 Breakdown of Cost Data:
 Item - Supplies for Fleet Operations
 Units - lot
 Unit Cost - \$2000
 Unit Cost Adjustment factor -
 Revised Unit Cost -
 Basis for adjustment -

WBS No: 1FBA03
 Activity ID: 1FBA335000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	1.760.41	Dollars
Factors 2000 Dollars						

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	23.038.32	Dollars
Factors 23038.3 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	9.534.58	Dollars
Factors 9534.58 Dollars						

Activity ID: 1FBA336000 Description: Fleet Operations FY06

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
10	Fleet Operations Manager	0.20	each	EE	1.606	321	8.870	0	0	8.870	7.065	15.936
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8.610	8.610	0	8.610
Total for Activity 1FBA336000:						321	8.870	0	8.610	17.480	7.065	24.546

Line Item 10 - Fleet Operations Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Fleet Operations Requirements
 Breakdown of Cost Data:
 Item - Fleet Operations Manager
 Units - lot
 Unit Cost -1825 hrs
 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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1.606.38	Hours
Factors 1825 hours						

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	5.419.04	Dollars
Factors 5419.04 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	3.190.85	Dollars
Factors 3190.85 Dollars						

Activity ID: 1FXXXBA315 Description: Traffic Operations End

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
20	Traffic Operations Manager	0.88	each	EE	3.293	2.888	100.472	0	0	100.472	34.964	135.436
30	Traffic Operations	0.88	each	EE	14.917	13.085	344.682	0	0	344.682	119.949	464.631
35	Vehicle Leases	0.88	each	EE	0	0	0	11.582	0	11.582	0	11.582
40	Supplies, Travel & Training	0.88	each	EE	0	0	0	16.600	0	16.600	0	16.600
50	Tools and Equipment	0.88	each	EE	0	0	0	7.721	0	7.721	0	7.721
60	Motor Carrier Evaluation Program	0.88	each	EE	0	0	0	6.949	0	6.949	0	6.949
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	539.538	539.538	0	539.538
Total for Activity 1FXXXBA315:						15.973	445.154	42.852	539.538	1,027.544	154.913	1,182.458

WBS No: 1FBA03
 Activity ID: 1FXXXBA315

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 20 - Traffic Operations Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Manager and Admin Support

Breakdown of Cost Data:
 Item - Transportation Operations Manager
 Units - lot
 Unit Cost - 1825 hrs

Item - Transportation Operations Manager Admin Support
 Units - lot
 Unit Cost - 1825 hrs, 91 OT

Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA

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	G010 ADMINISTRATIVE ASSISTANTS	C241S Traffic Management	Linear	1,606.38	Hours
Factors	1825 Hours					
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C241S Traffic Management	Linear	1,606.38	Hours
Factors	1825 hours					
	751 OVERTIME BASE & PRE.	G010 ADMINISTRATIVE ASSISTANTS	C241S Traffic Management	Linear	80.10	Hours
Factors	91 Hours					

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Line Item 30 - Traffic Operations

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Requirements

Breakdown of Cost Data:
 Item - Transportation Operations Support
 Units - lot
 Unit Cost - 16,425 hrs

Item - Transportation Operations Support OT Requirements
 Units - hrs OT
 Unit Cost - 2 hrs OT/ shipment

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	P170 OTHER ADMINISTRATIVE & PROFE	C241S Traffic Management	Linear	14,457.39	Hours
Factors	1825 hours per FTE	9 FTE				
	751 OVERTIME BASE & PRE.	P170 OTHER ADMINISTRATIVE & PROFE	C241S Traffic Management	Linear	459.47	Hours
Factors	2 hours/shipment	261 events				

0.88021 [SYS 061400] .87987200 - System

Line Item 35 - Vehicle Leases

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Vehicle Lease Requirements

Breakdown of Cost Data:
 Item - leases for 1 FY
 Units - lot
 Unit Cost - \$15,000
 Unit Cost Adjustment factor -
 Revised Unit Cost -

WBS No: 1FBA03
 Activity ID: 1FXXXBA315

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

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
A5L	RENTALS	0000 NONE	K262S Traffic & Transportation	Linear	13.203.10	Dollars
<i>Factors</i> 15000 Dollars						

0.88021 [SYS 061400] .87987200 - System

Line Item 40 - Supplies, Travel & Training

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements

Breakdown of Cost Data:
 Item - Supplies 1 FY
 Units - FTE
 Unit Cost - \$200/FTE

Item - Traffic Operations Travel for 1 FY
 Units - Trips
 Unit Cost - \$1500/trip

Item - Traffic Operations subcontracted training for 1 FY
 Units - classes
 Unit Cost - \$1500/class

Item - Traffic Operations offsite training for 1 FY
 Units - classes
 Unit Cost - \$1000/class

Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	1.760.41	Dollars
<i>Factors</i> 200 dollars/FTE 10 FTE						
0.88021 [SYS 061400] .87987200 - System						
A5H	SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	9.242.17	Dollars
<i>Factors</i> 1500 dollars/class 7 classes						
0.88021 [SYS 061400] .87987200 - System						
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	2.640.62	Dollars
<i>Factors</i> 1500 dollars 2 Trips						
0.88021 [SYS 061400] .87987200 - System						
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	5.281.24	Dollars
<i>Factors</i> 1000 dollars/class 6 classes						
0.88021 [SYS 061400] .87987200 - System						

Line Item 50 - Tools and Equipment

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements

Breakdown of Cost Data:
 Item - Transportation Operations Tools and Equipment for 1 FY
 Units - lot
 Unit Cost - \$10,000
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA

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

WBS No: 1FBA03
 Activity ID: 1FXXXBA315

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	C241S Traffic Management	Linear	8.80206	Dollars

Factors 10000 Dollars

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Line Item 60 - Motor Carrier Evaluation Program

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Motor Carrier Evaluation Program
 Breakdown of Cost Data:
 Item - Motor Carrier Evaluation Program for 1 FY
 Units - lot
 Unit Cost - \$9,000
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	7.92186	Dollars

Factors 9000 dollars

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Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	396.13520	Dollars
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	143.40320	Dollars

Factors 396135 Dollars
 Factors 143403 Dollars

Activity ID: 1FXXXBA325 Description: Trucking end

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
10	Trucking Manager	0.88	each	EE	1.606	1.409	75.317	0	0	75.317	26.210	101.527
20	Field Supervisor	0.88	each	EE	1.767	1.550	43.781	0	0	43.781	15.236	59.017
30	Drivers	0.88	each	EE	43.581	38.229	767.239	0	0	767.239	266.999	1,034.238
40	Dispatch Supervisor	0.88	each	EE	1.767	1.550	43.781	0	0	43.781	15.236	59.017
45	Supplies/Training/Travel	0.88	each	EE	0	0	0	50.496	0	50.496	0	50.496
60	Vehicle Leases	0.88	each	EE	0	0	0	239.354	0	239.354	0	239.354
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,295.433	1,295.433	0	1,295.433
Total for Activity 1FXXXBA325:						42.739	930.118	289.850	1,295.433	2,515.401	323.681	2,839.082

Line Item 10 - Trucking Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Trucking Manager
 Breakdown of Cost Data:
 Item - Trucking Manager
 Units - lot
 Unit Cost -1825 hrs
 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)	C242S Transportation	Linear	1.60638	Hours

Factors 1825 Hours

0.88021 [SYS 0614001 .87987200 - System

WBS No: 1FBA03
 Activity ID: 1FXXXBA325

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

Line Item 20 - Field Supervisor

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Field Supervisor

Breakdown of Cost Data:
 Item - Trucking Field Supervisor
 Units - lot
 Unit Cost -1825 hrs, 183 OT
 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	M010 FOREMEN / TEAM LEADS / GROUP	C242S Transportation	Linear	1,606.38	Hours
Factors	1825 hours					
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	C242S Transportation	Linear	161.08	Hours
Factors	183 Hours					

0.88021 [SYS 061400] .87987200 - System

Line Item 30 - Drivers

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Drivers

Breakdown of Cost Data:
 Item - Drivers to support Transportation Operations for 1 FY
 Units - lot
 Unit Cost - 46,710 hrs, 2803 OT
 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	L070 MISSION SUP SPEC III	KF10H Matl Steward Steel Workers	Linear	41,114.44	Hours
Factors	1730 Hours	27 FTE				
	751 OVERTIME BASE & PRE.	L070 MISSION SUP SPEC III	KF10H Matl Steward Steel Workers	Linear	2,466.87	Hours
Factors	1730 hours	27 FTE	0.06 % OT			

0.88021 [SYS 061400] .87987200 - System

Line Item 40 - Dispatch Supervisor

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Operations Dispatch Supervisor

Breakdown of Cost Data:
 Item - Trucking Dispatch Supervisor
 Units - lot
 Unit Cost -1825 hrs, 183 OT
 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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1,606.38	Hours
Factors	1825 hours					

0.88021 [SYS 061400] .87987200 - System

WBS No: 1FBA03
 Activity ID: 1FXXXBA325

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	K262S	Traffic & Transportation	Linear	161.08	Hours
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Factors 183 Hours

0.88021 [SYS 061400] .87987200 - System

Line Item 45 - Supplies/Training/Travel

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements Breakdown of Cost Data: Item - Fuel for vehicle fleet for 1 FY Units - lot Unit Cost - \$60,000 Item - Trucking Safety/performance Awards for 1 FY Units - lot Unit Cost - \$5400 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.							
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Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5C	SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	52,812.38	Dollars

Factors 60000 Dollars

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A5R	MISC EXPENSES	0000 NONE	K262S Traffic & Transportation	Linear	4,753.11	Dollars
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Factors 200 dollar/FTE (safety awards) 27 drivers

0.88021 [SYS 061400] .87987200 - System

Line Item 60 - Vehicle Leases

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Vehicle Fleet leases Breakdown of Cost Data: Item - Vehicle Fleet leases for 1 FY Units - lot Unit Cost - \$310,000 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.							
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Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5L	RENTALS	0000 NONE	K262S Traffic & Transportation	Linear	272,864.00	Dollars

Factors 310000 Dollars

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE								
Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>		
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	951,121.30	Dollars		
Factors 951121 Dollars								
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	344,311.30	Dollars		
Factors 344311 Dollars								

Activity ID: 1FXXXBA335 Description: Fleet Operations end

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
10	Fleet Operations Manager	0.88	each	EE	1.606	1.409	38,905	0	0	38,905	13,539	52,444
20	Supplies	0.88	each	EE	0	0	0	1,544	0	1,544	0	1,544

WBS No: 1FBA03
 Activity ID: 1FXXXBA335

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	45.307	45.307	0	45.307
Total for Activity 1FXXXBA335:						1.409	38.905	1.544	45.307	85.757	13.539	99.296

Line Item 10 - Fleet Operations Manager

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Fleet Operations Requirements
 Breakdown of Cost Data:
 Item - Fleet Operations Manager
 Units - lot
 Unit Cost -1825 hrs
 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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1,606.38	Hours

Factors 1825 hours

0.88021 [SYS 0614001 .87987200 - Svstem

Line Item 20 - Supplies

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Fleet Operations Requirements
 Breakdown of Cost Data:
 Item - Supplies for Fleet Operations
 Units - lot
 Unit Cost - \$2000
 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
	A5C SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	1,760.41	Dollars

Factors 2000 Dollars

0.88021 [SYS 0614001 .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	33,265.12	Dollars
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	12,042.16	Dollars

Factors 33265.1 Dollars
 Factors 12042.2 Dollars

WBS No: 1FBA04 Title: Transportation Planning
Activity ID: 1FBA410000 Description: Transportation Planning Integration 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
10	Inteoration Task Orders	1.00	each	EE	0	0	0	13,259	0	13,259	0	13,259
20	Plannino Supplies, Trainino & Travel	1.00	each	EE	0	0	0	4,767	0	4,767	0	4,767
Total for Activity 1FBA410000:						0	0	18,026	0	18,026	0	18,026

Line Item 10 - Integration Task Orders

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Planning Task Orders
 Breakdown of Cost Data:
 Item - task 3 PO472325 remaining SOW to be completed
 Units - lot
 Unit Cost - \$14,200
 Unit Cost Adjustment factor -

WBS No: 1FBA04
 Activity ID: 1FBA410000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

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
	A5H SUBCONTRACTED SRVS	0000	NONE		K262S Traffic & Transportation	Linear	13.259.40	Dollars
Factors 14200 dollars remaining task 3 PO472325								

0.93376 ISYS 0621001 0.933760889 - Final

Line Item 20 - Planning Supplies, Training & Travel

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Supplies 1 FY
 Units - FTE
 Unit Cost - \$400/FTE (\$132/FTE)
 Item - Travel for Transportation Planning for 1 FY
 Units - lot
 Unit Cost - \$1500/trip
 Item - Performance Awards for 1 FY
 Units - lot
 Unit Cost - \$900
 Item - Tuition Reimbursement for 1 FY
 Units - lot
 Unit Cost - \$3700 (\$1517)
 Unit Cost Adjustment factor - .33, NA, NA, 0.41
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - FY00 only budgeted for 1/3 of a FY, NA, NA, remainder of school year
 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
	A5C SUPPLIES	0000	NONE		K262S Traffic & Transportation	Linear	1.109.31	Dollars
Factors 400 dollars / FTE 9 FTE 0.33 FY00 remaining								
0.93376 ISYS 0621001 0.933760889 - Final								
	A5M TRAVEL/TRAIN/RELOCAT	0000	NONE		K262S Traffic & Transportation	Linear	1.416.52	Dollars
Factors 3700 dollars / year tuition reimbursement 0.41 remaining FY00 school year								
0.93376 ISYS 0621001 0.933760889 - Final								
	A5M TRAVEL/TRAIN/RELOCAT	0000	NONE		K262S Traffic & Transportation	Linear	1.400.64	Dollars
Factors 1500 dollars/trip 1 trips								
0.93376 ISYS 0621001 0.933760889 - Final								
	A5R MISC EXPENSES	0000	NONE		K262S Traffic & Transportation	Linear	840.38	Dollars
Factors 100 dollars/Fte 9 FTE								
0.93376 ISYS 0621001 0.933760889 - Final								

Activity ID: 1FBA411000 Description: Transportation Planning Integration 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
20	Planning Supplies, Training & Travel	1.00	each	EE	0	0	0	8.538	0	8.538	0	8.538
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	448	448	0	448
Total for Activity 1FBA411000:						0	0	8.538	448	8.986	0	8.986

Line Item 20 - Planning Supplies, Training & Travel

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements

WBS No: 1FBA04
 Activity ID: 1FBA411000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Breakdown of Cost Data:
 Item - Supplies 1 FY
 Units - FTE
 Unit Cost - \$400/FTE

 Item - Travel for Transportation Planning for 1 FY
 Units - lot
 Unit Cost - \$1500/trip

 Item - Performance Awards for 1 FY
 Units - lot
 Unit Cost - \$900

 Item - Tuition Reimbursement for 1 FY
 Units - lot
 Unit Cost - \$3700

 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	0000	Skill	0000	NONE	Department	Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K262S	Traffic & Transportation	Linear	3.168.74	Dollars	
Factors	400	dollars / FTE		9	FTE					
0.88021 ISYS 0614001 .87987200 - Svsstem										
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K262S	Traffic & Transportation	Linear	1.320.31	Dollars	
Factors	1500	dollars/trip		1	trips					
0.88021 ISYS 0614001 .87987200 - Svsstem										
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K262S	Traffic & Transportation	Linear	3.256.76	Dollars	
Factors	3700	dollars / year tuition reimbursement								
0.88021 ISYS 0614001 .87987200 - Svsstem										
A5R	MISC EXPENSES		0000	NONE	K262S	Traffic & Transportation	Linear	792.19	Dollars	
Factors	100	dollars/Fte		9	FTE					
0.88021 ISYS 0614001 .87987200 - Svsstem										

Line Item SYS - Contingency And Escalation

Resources		Cost Element	0000	Skill	0000	NONE	Department	Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	268.92	Dollars	
Factors	268.922	Dollars								
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	179.54	Dollars	
Factors	179.535	Dollars								

Activity ID: 1FBA412000 Description: Transportation Planning Integration 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
20	Planning Supplies, Training & Travel	1.00	each	EE	0	0	0	8.538	0	8.538	0	8.538
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.262	1.262	0	1.262
Total for Activity 1FBA412000:						0	0	8.538	1.262	9.800	0	9.800

Line Item 20 - Planning Supplies, Training & Travel

Resources		Cost Element	0000	Skill	0000	NONE	Department	Curve	Quantity	Units
Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements										
Breakdown of Cost Data: Item - Supplies 1 FY Units - FTE Unit Cost - \$400/FTE										

WBS No: 1FBA04
 Activity ID: 1FBA412000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item - Travel for Transportation Planning for 1 FY
 Units - lot
 Unit Cost - \$1500/trip

Item - Performance Awards for 1 FY
 Units - lot
 Unit Cost - \$900

Item - Tuition Reimbursement for 1 FY
 Units - lot
 Unit Cost - \$3700

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
A5C	SUPPLIES	0000	NONE		K262S	Traffic & Transportation	Linear	3,168.74	Dollars
Factors	400	dollars / FTE	9	FTE					
0.88021 [SYS 061400] .87987200 - System									
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K262S	Traffic & Transportation	Linear	3,256.76	Dollars
Factors	3700	dollars / year tuition reimbursement							
0.88021 [SYS 061400] .87987200 - System									
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K262S	Traffic & Transportation	Linear	1,320.31	Dollars
Factors	1500	dollars/trip	1	trips					
0.88021 [SYS 061400] .87987200 - System									
A5R	MISC EXPENSES	0000	NONE		K262S	Traffic & Transportation	Linear	792.19	Dollars
Factors	100	dollars/Fte	9	FTE					
0.88021 [SYS 061400] .87987200 - System									

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE		ZDEPT	No Department	Linear	863.16	Dollars
Factors	863.156	Dollars							
ESC	ESCALATION	0000	NONE		ZDEPT	No Department	Linear	398.99	Dollars
Factors	398.993	Dollars							

Activity ID: 1FBA413000 Description: Transportation Planning Integration 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
20	Planning Supplies, Training & Travel	1.00	each	EE	0	0	0	6.161	0	6.161	0	6.161
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.690	1.690	0	1.690
Total for Activity 1FBA413000:						0	0	6.161	1.690	7.852	0	7.852

Line Item 20 - Planning Supplies, Training & Travel

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements

Breakdown of Cost Data:
 Item - Supplies 1 FY
 Units - FTE
 Unit Cost - \$200/FTE

Item - Travel for Transportation Planning for 1 FY
 Units - lot
 Unit Cost - \$1500/trip

Item - Tuition Reimbursement for 1 FY

WBS No: 1FBA04
 Activity ID: 1FBA413000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Units - lot
 Unit Cost - \$3700

 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
	A5C SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	1,584.37	Dollars
Factors	200 dollars / FTE	9 FTE				
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	3,256.76	Dollars
Factors	3700 dollars / year tuition reimbursement					
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	1,320.31	Dollars
Factors	1500 dollars/trip	1 trips				

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0.88021 [SYS 061400] .87987200 - System

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1,217.58	Dollars
Factors	1217.58 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	472.49	Dollars
Factors	472.492 Dollars					

Activity ID: 1FBA414000 Description: Transportation Planning Integration 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
20	Planning Supplies, Training & Travel	1.00	each	EE	0	0	0	6,161	0	6,161	0	6,161
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	873	873	0	873
Total for Activity 1FBA414000:						0	0	6,161	873	7,034	0	7,034

Line Item 20 - Planning Supplies, Training & Travel

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements

 Breakdown of Cost Data:
 Item - Supplies 1 FY
 Units - FTE
 Unit Cost - \$200/FTE

 Item - Travel for Transportation Planning for 1 FY
 Units - lot
 Unit Cost - \$1500/trip

 Item - Tuition Reimbursement for 1 FY
 Units - lot
 Unit Cost - \$3700

 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
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WBS No: 1FBA04
 Activity ID: 1FBA414000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5C	SUPPLIES	0000	NONE	K262S	Traffic & Transportation	Linear	1,584.37	Dollars
<i>Factors</i>		200	dollars / FTE	9	FTE			
							0.88021	[SYS 061400] .87987200 - System
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	3,256.76	Dollars
<i>Factors</i>		3700	dollars / year tuition reimbursement					
							0.88021	[SYS 061400] .87987200 - System
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K262S	Traffic & Transportation	Linear	1,320.31	Dollars
<i>Factors</i>		1500	dollars/trip	1	trips			
							0.88021	[SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	281.032	Dollars
<i>Factors</i>		281,032 Dollars				
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	591.60	Dollars
<i>Factors</i>		591,599 Dollars				

Activity ID: 1FBA415000 Description: Transportation Planning Integration FY05

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
20	Planning Supplies, Training & Travel	1.00	each	EE	0	0	0	5,985	0	5,985	0	5,985
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3,168	3,168	0	3,168
Total for Activity 1FBA415000:						0	0	5,985	3,168	9,153	0	9,153

Line Item 20 - Planning Supplies, Training & Travel

BOE

<p>Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements</p> <p>Breakdown of Cost Data: Item - Supplies 1 FY Units - FTE Unit Cost - \$200/FTE</p> <p>Item - Travel for Transportation Planning for 1 FY Units - lot Unit Cost - \$1500/trip</p> <p>Item - Tuition Reimbursement for 1 FY Units - lot Unit Cost - \$3700</p> <p>Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment -</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>

Resources

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5C	SUPPLIES	0000 NONE	K262S Traffic & Transportation	Linear	1,408.33	Dollars		
<i>Factors</i>		200	dollars / FTE	8	FTE			
							0.88021	[SYS 061400] .87987200 - System
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	1,320.31	Dollars		
<i>Factors</i>		1500	dollars/trip	1	trips			
							0.88021	[SYS 061400] .87987200 - System
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K262S Traffic & Transportation	Linear	3,256.76	Dollars		
<i>Factors</i>		3700	dollars / year tuition reimbursement					
							0.88021	[SYS 061400] .87987200 - System

WBS No: 1FBA04
 Activity ID: 1FBA415000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,240.46 Dollars
Factors 2240.46 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	927.23 Dollars
Factors 927.232 Dollars							

Activity ID: 1FBA420000 Description: Transportation Regulatory Compliance

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
10	Regulatory Compliance	1.00	each	EE	141	141	3,698	0	0	3,698	1,805	5,503
Total for Activity 1FBA420000:						141	3,698	0	0	3,698	1,805	5,503

Line Item 10 - Regulatory Compliance

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Regulatory Compliance requirements
 Breakdown of Cost Data:
 Item - Regulatory Compliance Support for FY00
 Units - lot
 Unit Cost - 151 hrs
 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	P170	OTHER ADMINISTRATIVE & PROFE	K262S	Traffic & Transportation	Max Frontload	141.00 Hours
Factors 151 hours							

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FBA430000 Description: Transportation Material Transfer

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
10	Material Transfer Manager	1.00	each	EE	615	615	16,990	0	0	16,990	8,291	25,281
20	Material Transfer Lead Coordinator	1.00	each	EE	615	615	16,990	0	0	16,990	8,291	25,281
30	Material Transfer Field Coordinators	1.00	each	EE	615	615	16,141	143,376	0	159,517	7,877	167,393
Total for Activity 1FBA430000:						1,846	50,120	143,376	0	193,496	24,459	217,955

Line Item 10 - Material Transfer Manager

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Manager
 Breakdown of Cost Data:
 Item - Materials Transfer Manager
 Units - lot
 Unit Cost -1825 hrs (659 hrs)
 Unit Cost Adjustment factor - .361
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - FY00 remaining for 22 May 00 to 30 Sep 00
 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	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	615.35 Hours
Factors 659 hours							

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 20 - Material Transfer Lead Coordinator

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Lead Coordinator
 Breakdown of Cost Data:

WBS No: 1FBA04
 Activity ID: 1FBA43000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

Item - Materials Transfer Lead Coordinator
 Units - lot
 Unit Cost -1825 hrs (659 hrs)
 Unit Cost Adjustment factor - .361
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - FY00 remaining for 22 May 00 to 30 Sep 00
 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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	615.35	Hours
Factors	659 hours/FTE	1 FTE				

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 30 - Material Transfer Field Coordinators

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Coordinators
 Breakdown of Cost Data:
 Item - Materials Transfer Coordinators for 1 FY
 Units - lot
 Unit Cost -1825 hrs (659 hrs)
 Item - Subcontracted Materials Transfer Coordinators for 1 FY (MACTEC)
 Units - lot
 Unit Cost -\$91,250 (\$32,950)
 Item - Subcontracted Materials Transfer Coordinators for 1 FY (other A5H)
 Units - lot
 Unit Cost -\$333,975 (\$120,597)
 Unit Cost Adjustment factor - .361
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - FY00 remaining for 22 May 00 to 30 Sep 00
 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	P170 OTHER ADMINISTRATIVE & PROFE	S100S SSOC Salaried	Linear	615.35	Hours
Factors	659 hours/FTE	1 FTE				
	A51 MACTEC	0000 NONE	K262S Traffic & Transportation	Linear	30.76742	Dollars
Factors	659 hours/FTE	1 FTE	50 dollars/hr			
	A5H SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	112.60880	Dollars
Factors	659 hours/FTE	3 FTE	61 dollars/hr			

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FBA431000 Description: Transportation Material Transfer 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
10	Material Transfer Manager	1.00	each	EE	1.606	1.606	44.352	0	0	44.352	21.156	65.508
20	Material Transfer Lead Coordinator	1.00	each	EE	1.606	1.606	44.352	0	0	44.352	21.156	65.508
30	Material Transfer Field Coordinators	1.00	each	EE	1.606	1.606	42.135	374.286	0	416.421	20.099	436.520
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	29.810	29.810	0	29.810
Total for Activity 1FBA431000:						4.819	130.839	374.286	29.810	534.935	62.410	597.345

Line Item 10 - Material Transfer Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Manager
 Breakdown of Cost Data:
 Item - Materials Transfer Manager

WBS No: 1FBA04
 Activity ID: 1FBA431000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Units - lot
 Unit Cost -1825 hrs
 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	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	1.606.38	Hours
<i>Factors</i>	1825 hours					
				0.88021 [SYS 061400]	.87987200	- System

Line Item 20 - Material Transfer Lead Coordinator

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Lead Coordinator
 Breakdown of Cost Data:
 Item - Materials Transfer Lead Coordinator
 Units - lot
 Unit Cost -1825 hrs
 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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1.606.38	Hours
<i>Factors</i>	1825 hours/FTE	1 FTE				
				0.88021 [SYS 061400]	.87987200	- System

Line Item 30 - Material Transfer Field Coordinators

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Coordinators
 Breakdown of Cost Data:
 Item - Materials Transfer Coordinators for 1 FY
 Units - lot
 Unit Cost -1825 hrs
 Item - Subcontracted Materials Transfer Coordinators for 1 FY (MACTEC)
 Units - lot
 Unit Cost -\$91,250
 Item - Subcontracted Materials Transfer Coordinators for 1 FY (other A5H)
 Units - lot
 Unit Cost -\$333,975
 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	P170 OTHER ADMINISTRATIVE & PROFE	S100S SSOC Salaried	Linear	1.606.38	Hours
<i>Factors</i>	1825 hours/FTE	1 FTE				
				0.88021 [SYS 061400]	.87987200	- System
	A51 MACTEC	0000 NONE	K262S Traffic & Transportation	Linear	80.318.83	Dollars
<i>Factors</i>	1825 hours/FTE	1 FTE	50 dollars/hr			
				0.88021 [SYS 061400]	.87987200	- System

WBS No: 1FBA04
 Activity ID: 1FBA431000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K262S	Traffic & Transportation	Linear	293.966.90	Dollars
<i>Factors</i>	1825 hours/FTE	3	FTE	61	dollars/hr			

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	17.875.68	Dollars
<i>Factors</i>	17875.7 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	11.934.00	Dollars
<i>Factors</i>	11934 Dollars					

Activity ID: 1FBA432000 Description: Transportation Material Transfer 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
10	Material Transfer Manager	1.00	each	EE	1.606	1.606	44.352	0	0	44.352	15.656	60.008
20	Material Transfer Lead Coordinator	1.00	each	EE	1.606	1.606	44.352	0	0	44.352	15.656	60.008
30	Material Transfer Field Coordinators	1.00	each	EE	1.606	1.606	42.135	276.297	0	318.432	14.874	333.306
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	67.013	67.013	0	67.013
Total for Activity 1FBA432000:						4.819	130.839	276.297	67.013	474.150	46.186	520.336

Line Item 10 - Material Transfer Manager

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Manager
 Breakdown of Cost Data:
 Item - Materials Transfer Manager
 Units - lot
 Unit Cost -1825 hrs
 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	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	1.606.38	Hours
<i>Factors</i>	1825 hours					

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Line Item 20 - Material Transfer Lead Coordinator

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Lead Coordinator
 Breakdown of Cost Data:
 Item - Materials Transfer Lead Coordinator
 Units - lot
 Unit Cost -1825 hrs
 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	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1.606.38	Hours
<i>Factors</i>	1825 hours/FTE	1	FTE			

0.88021 [SYS 061400] .87987200 - System

Line Item 30 - Material Transfer Field Coordinators

BOE

Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Coordinators
 Breakdown of Cost Data:

WBS No: 1FBA04
 Activity ID: 1FBA432000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item - Materials Transfer Coordinators for 1 FY
 Units - lot
 Unit Cost -1825 hrs

Item - Subcontracted Materials Transfer Coordinators for 1 FY (MACTEC)
 Units - lot
 Unit Cost -\$91,250

Item - Subcontracted Materials Transfer Coordinators for 1 FY (other A5H)
 Units - lot
 Unit Cost -\$222,650

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	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S SSOC Salaried	Linear	1,606.38	Hours
Factors	1825 hours/FTE	1	FTE				
	A51 MACTEC	0000	NONE	K262S Traffic & Transportation	Linear	80.318.83	Dollars
Factors	1825 hours/FTE	1	FTE	50 dollars/hr			
	A5H SUBCONTRACTED SRVS	0000	NONE	K262S Traffic & Transportation	Linear	195.978.00	Dollars
Factors	1825 hours/FTE	2	FTE	61 dollars/hr			

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	45.829.00	Dollars
Factors	45829 Dollars						
	ESC ESCALATION	0000	NONE	ZDEPT No Department	Linear	21.184.41	Dollars
Factors	21184.4 Dollars						

Activity ID: 1FBA433000 Description: Transportation Material Transfer 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
10	Material Transfer Manager	1.00	each	EE	1.606	1.606	44.352	0	0	44.352	15.346	59.698
20	Material Transfer Lead Coordinator	1.00	each	EE	1.606	1.606	44.352	0	0	44.352	15.346	59.698
30	Material Transfer Field Coordinators	1.00	each	EE	1.606	1.606	42.135	276.297	0	318.432	14.579	333.011
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	124.094	124.094	0	124.094
Total for Activity 1FBA433000:						4.819	130.839	276.297	124.094	531.231	45.270	576.501

Line Item 10 - Material Transfer Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Manager
 Breakdown of Cost Data:
 Item - Materials Transfer Manager
 Units - lot
 Unit Cost -1825 hrs
 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	Skill	Department	Curve	Quantity	Units
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WBS No: 1FBA04
 Activity ID: 1FBA433000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	1,606.38	Hours
<i>Factors</i>		1825	hours					

0.88021 [SYS 061400] .87987200 - System

Line Item 20 - Material Transfer Lead Coordinator

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Transportation Materials Transfer Lead Coordinator Breakdown of Cost Data: Item - Materials Transfer Lead Coordinator Units - lot Unit Cost -1825 hrs 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.							
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<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	K262S	Traffic & Transportation	Linear	1,606.38	Hours
<i>Factors</i>		1825	hours/FTE	1	FTE			

0.88021 [SYS 061400] .87987200 - System

Line Item 30 - Material Transfer Field Coordinators

BOE	Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities Experience Item Desc - Transportation Materials Transfer Coordinators Breakdown of Cost Data: Item - Materials Transfer Coordinators for 1 FY Units - lot Unit Cost -1825 hrs Item - Subcontracted Materials Transfer Coordinators for 1 FY (MACTEC) Units - lot Unit Cost -\$91,250 Item - Subcontracted Materials Transfer Coordinators for 1 FY (other A5H) Units - lot Unit Cost -\$222,650 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.							
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<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	S100S	SSOC Salaried	Linear	1,606.38	Hours
<i>Factors</i>		1825	hours/FTE	1	FTE			

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A51	MACTEC	0000	NONE	K262S	Traffic & Transportation	Linear	80,318.83	Dollars
<i>Factors</i>		1825	hours/FTE	1	FTE	50	dollars/hr	

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A5H	SUBCONTRACTED SRVS	0000	NONE	K262S	Traffic & Transportation	Linear	195,978.00	Dollars
<i>Factors</i>		1825	hours/FTE	2	FTE	61	dollars/hr	

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE									
Resources	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	89,401.45	Dollars
<i>Factors</i>		89401.5 Dollars							

WBS No: 1FBA04
 Activity ID: 1FBA433000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	34,692.92	Dollars
Factors		34692.9 Dollars						

Activity ID: 1FBA434000 Description: Transportation Material Transfer 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
10	Material Transfer Manager	1.00	each	EE	1.606	1.606	44,352	0	0	44,352	12,507	56,859
20	Material Transfer Lead Coordinator	1.00	each	EE	1.606	1.606	44,352	0	0	44,352	12,507	56,859
30	Material Transfer Field Coordinators	1.00	each	EE	1.606	1.606	42,135	276,297	0	318,432	11,882	330,314
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	62,887	62,887	0	62,887
Total for Activity 1FBA434000:						4.819	130,839	276,297	62,887	470,024	36,897	506,920

Line Item 10 - Material Transfer Manager

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Manager
 Breakdown of Cost Data:
 Item - Materials Transfer Manager
 Units - lot
 Unit Cost -1825 hrs
 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	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	1.60638	Hours
Factors		1825 hours				

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Line Item 20 - Material Transfer Lead Coordinator

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Lead Coordinator
 Breakdown of Cost Data:
 Item - Materials Transfer Lead Coordinator
 Units - lot
 Unit Cost -1825 hrs
 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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1.60638	Hours
Factors		1825 hours/FTE				

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Line Item 30 - Material Transfer Field Coordinators

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Coordinators
 Breakdown of Cost Data:
 Item - Materials Transfer Coordinators for 1 FY
 Units - lot
 Unit Cost -1825 hrs
 Item - Subcontracted Materials Transfer Coordinators for 1 FY (MACTEC)
 Units - lot
 Unit Cost -\$91,250
 Item - Subcontracted Materials Transfer Coordinators for 1 FY (other A5H)
 Units - lot

WBS No: 1FBA04
 Activity ID: 1FBA434000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Unit Cost -\$222,650
 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	P170 OTHER ADMINISTRATIVE & PROFE	S100S SSOC Salaried	Linear	1.606.38	Hours
Factors	1825 hours/FTE	1 FTE				
	A51 MACTEC	0000 NONE	K262S Traffic & Transportation	Linear	80.318.83	Dollars
Factors	1825 hours/FTE	1 FTE	50 dollars/hr			
	A5H SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	195.978.00	Dollars
Factors	1825 hours/FTE	2 FTE	61 dollars/hr			

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	20.252.96	Dollars
Factors	20253 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	42.634.38	Dollars
Factors	42634.4 Dollars					

Activity ID: 1FBA435000 Description: Transportation Material Transfer FY05

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
10	Material Transfer Manager	1.00	each	EE	1.606	1.606	44.352	0	0	44.352	15.435	59.787
20	Material Transfer Lead Coordinator	1.00	each	EE	1.606	1.606	44.352	0	0	44.352	15.435	59.787
30	Material Transfer Field Coordinators	1.00	each	EE	1.606	1.606	42.135	276.297	0	318.432	14.663	333.095
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	239.569	239.569	0	239.569
Total for Activity 1FBA435000:						4.819	130.839	276.297	239.569	646.705	45.532	692.237

Line Item 10 - Material Transfer Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Manager
 Breakdown of Cost Data:
 Item - Materials Transfer Manager
 Units - lot
 Unit Cost -1825 hrs
 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	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	1.606.38	Hours
Factors	1825 hours					

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Line Item 20 - Material Transfer Lead Coordinator

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Lead Coordinator
 Breakdown of Cost Data:
 Item - Materials Transfer Lead Coordinator
 Units - lot
 Unit Cost -1825 hrs

WBS No: 1FBA04
 Activity ID: 1FBA435000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1,606.38	Hours
Factors	1825 hours/FTE	1 FTE				
0.88021 [SYS 061400] .87987200 - System						

Line Item 30 - Material Transfer Field Coordinators

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Coordinators
 Breakdown of Cost Data:
 Item - Materials Transfer Coordinators for 1 FY
 Units - lot
 Unit Cost -1825 hrs
 Item - Subcontracted Materials Transfer Coordinators for 1 FY (MACTEC)
 Units - lot
 Unit Cost -\$91,250
 Item - Subcontracted Materials Transfer Coordinators for 1 FY (other A5H)
 Units - lot
 Unit Cost -\$222,650
 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	P170 OTHER ADMINISTRATIVE & PROFE	S100S SSOC Salaried	Linear	1,606.38	Hours
Factors	1825 hours/FTE	1 FTE				
0.88021 [SYS 061400] .87987200 - System						
	A51 MACTEC	0000 NONE	K262S Traffic & Transportation	Linear	80,318.83	Dollars
Factors	1825 hours/FTE	1 FTE	50 dollars/hr			
0.88021 [SYS 061400] .87987200 - System						
	A5H SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	195,978.00	Dollars
Factors	1825 hours/FTE	2 FTE	61 dollars/hr			
0.88021 [SYS 061400] .87987200 - System						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	169,443.20	Dollars
Factors	169443 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	70,125.32	Dollars
Factors	70125.3 Dollars					

Activity ID: 1FBA436000 Description: End of Transportation Material Transfer

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
10	Material Transfer Manager	0.20	each	EE	1,606	321	8,870	0	0	8,870	7,065	15,936
20	Material Transfer Lead Coordinator	0.20	each	EE	1,606	321	8,870	0	0	8,870	7,065	15,936
30	Material Transfer Field Coordinators	0.20	each	EE	1,606	321	8,427	0	0	8,427	6,712	15,139
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	25,399	25,399	0	25,399
Total for Activity 1FBA436000:						964	26,168	0	25,399	51,567	20,843	72,410

WBS No: 1FBA04
 Activity ID: 1FBA436000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 10 - Material Transfer Manager

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Manager
 Breakdown of Cost Data:
 Item - Materials Transfer Manager
 Units - lot
 Unit Cost -1825 hrs
 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	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	1,606.38	Hours
<i>Factors</i> 1825 hours						

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item 20 - Material Transfer Lead Coordinator

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Lead Coordinator
 Breakdown of Cost Data:
 Item - Materials Transfer Lead Coordinator
 Units - lot
 Unit Cost -1825 hrs
 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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1,606.38	Hours
<i>Factors</i> 1825 hours/FTE 1 FTE						

0.88021 [SYS 061400] .87987200 - System

Line Item 30 - Material Transfer Field Coordinators

BOE Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Coordinators
 Breakdown of Cost Data:
 Item - Materials Transfer Coordinators for 1 FY
 Units - lot
 Unit Cost -1825 hrs
 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	P170 OTHER ADMINISTRATIVE & PROFE	S100S SSOC Salaried	Linear	1,606.38	Hours
<i>Factors</i> 1825 hours/FTE 1 FTE						

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	15,986.27	Dollars
<i>Factors</i> 15986.3 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	9,413.07	Dollars
<i>Factors</i> 9413.07 Dollars						

Activity ID: 1FBA440000 Description: Traffic & Transportation Data Analysis

Cost Risk 1 Schedule Risk 1

WBS No: 1FBA04
 Activity ID: 1FBA440000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

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
10	Traffic & Transportation Data Analyst	1.00	each	EE	0	0	0	31,383	0	31,383	0	31,383
Total for Activity 1FBA440000:						0	0	31,383	0	31,383	0	31,383

Line Item 10 - Traffic & Transportation Data Analyst

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic & Transportation Dta Analysis requirements
 Breakdown of Cost Data:
 Item - T&T Data Analyst for 1 FY
 Units - lot
 Unit Cost - \$93,075 (\$33,906)
 Unit Cost Adjustment factor - 0.361
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - remainder of FY00 from 2 May 00 to 30 Sep 00
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	31,382.77	Dollars
Factors	659 hours/FTE	1 FTE	51 dollars/hr			

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FBA441000 Description: Traffic & Transportation Data Analysis 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
10	Traffic & Transportation Data Analyst	1.00	each	EE	0	0	0	81,925	0	81,925	0	81,925
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	4,303	4,303	0	4,303
Total for Activity 1FBA441000:						0	0	81,925	4,303	86,228	0	86,228

Line Item 10 - Traffic & Transportation Data Analyst

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic & Transportation Dta Analysis requirements
 Breakdown of Cost Data:
 Item - T&T Data Analyst for 1 FY
 Units - lot
 Unit Cost - \$93,075
 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
A5H	SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	81,925.21	Dollars
Factors	1825 hours/FTE	1 FTE	51 dollars/hr			

0.88021 [SYS 061400] 0.87987200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	2,580.40	Dollars
Factors	2580.40 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	1,722.70	Dollars
Factors	1722.70 Dollars					

Activity ID: 1FBA442000 Description: Traffic & Transportation Data Analysis 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
10	Traffic & Transportation Data Analyst	1.00	each	EE	0	0	0	50,220	0	50,220	0	50,220
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	7,424	7,424	0	7,424

WBS No: 1FBA04
 Activity ID: 1FBA442000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

Total for Activity 1FBA442000:	0	0	50,220	7,424	57,644	0	57,644
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Line Item 10 - Traffic & Transportation Data Analyst

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic & Transportation Dta Analysis requirements
 Breakdown of Cost Data:
 Item - T&T Data Analyst for 1 FY
 Units - lot
 Unit Cost - \$93,075 (\$57,055)
 Unit Cost Adjustment factor - .613
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - reduced SOW
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000	NONE	K262S Traffic & Transportation	Linear	50,220.15	Dollars
<i>Factors</i>	1825 hours/FTE		0.613 FTE	51 dollars/hr			

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Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	5,077.05	Dollars
<i>Factors</i>	5077.05 Dollars						
	ESC ESCALATION	0000	NONE	ZDEPT No Department	Linear	2,346.86	Dollars
<i>Factors</i>	2346.86 Dollars						

Activity ID: 1FBA443000 Description: Traffic & Transportation Data Analysis 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
10	Traffic & Transportation Data Analyst	1.00	each	EE	0	0	0	40,963	0	40,963	0	40,963
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11,236	11,236	0	11,236
Total for Activity 1FBA443000:						0	0	40,963	11,236	52,199	0	52,199

Line Item 10 - Traffic & Transportation Data Analyst

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic & Transportation Dta Analysis requirements
 Breakdown of Cost Data:
 Item - T&T Data Analyst for 1 FY
 Units - lot
 Unit Cost - \$93,075 (\$46,537)
 Unit Cost Adjustment factor - .5
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - reduced SOW
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000	NONE	K262S Traffic & Transportation	Linear	40,962.61	Dollars
<i>Factors</i>	1825 hours/FTE		0.5 FTE	51 dollars/hr			

0.88021 [SYS 061400] .87987200 - Ssystem

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	8,094.75	Dollars
<i>Factors</i>	8094.75 Dollars						
	ESC ESCALATION	0000	NONE	ZDEPT No Department	Linear	3,141.23	Dollars
<i>Factors</i>	3141.23 Dollars						

Activity ID: 1FBA444000 Description: Traffic & Transportation Data Analysis FY04

Cost Risk 1 Schedule Risk 1

WBS No: 1FBA04
 Activity ID: 1FBA444000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

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
10	Traffic & Transportation Data Analyst	1.00	each	EE	0	0	0	40,963	0	40,963	0	40,963
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5,801	5,801	0	5,801
Total for Activity 1FBA444000:						0	0	40,963	5,801	46,764	0	46,764

Line Item 10 - Traffic & Transportation Data Analyst

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic & Transportation Dta Analysis requirements
 Breakdown of Cost Data:
 Item - T&T Data Analyst for 1 FY
 Units - lot
 Unit Cost - \$93,075 (\$46,537)
 Unit Cost Adjustment factor - .5
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - reduced SOW

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

Resources

Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	0000	NONE	K262S Traffic & Transportation	Linear	40.962	61 Dollars
<i>Factors</i> 1825 hours/FTE 0.5 FTE 51 dollars/hr						

0.88021 [SYS 061400] .87987200 - Ssystem

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	1.868	36 Dollars
<i>Factors</i> 1868.36 Dollars						
ESC ESCALATION	0000	NONE	ZDEPT No Department	Linear	3.933	08 Dollars
<i>Factors</i> 3933.08 Dollars						

Activity ID: 1FBA445000 Description: Traffic & Transportation Data Analysis FY05

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
10	Traffic & Transportation Data Analyst	1.00	each	EE	0	0	0	20,481	0	20,481	0	20,481
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10,839	10,839	0	10,839
Total for Activity 1FBA445000:						0	0	20,481	10,839	31,321	0	31,321

Line Item 10 - Traffic & Transportation Data Analyst

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic & Transportation Dta Analysis requirements
 Breakdown of Cost Data:
 Item - T&T Data Analyst for 1 FY
 Units - lot
 Unit Cost - \$93,075 (\$23,269)
 Unit Cost Adjustment factor - .25
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - reduced SOW

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

Resources

Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	0000	NONE	K262S Traffic & Transportation	Linear	20.481	30 Dollars
<i>Factors</i> 1825 hours/FTE 0.25 FTE 51 dollars/hr						

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Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Quantity	Skill	Department	Curve	Quantity	Units

WBS No: 1FBA04
 Activity ID: 1FBA445000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	7,666.58	Dollars
<i>Factors</i> 7666.58 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,172.87	Dollars
<i>Factors</i> 3172.87 Dollars								

Activity ID: 1FBA446000 Description: End of Traffic & Transportation Data Analysis

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
10	Traffic & Transportation Data Analyst	0.20	each	EE	0	0	0	8,193	0	8,193	0	8,193
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4,944	4,944	0	4,944
Total for Activity 1FBA446000:						0	0	8,193	4,944	13,136	0	13,136

Line Item 10 - Traffic & Transportation Data Analyst

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic & Transportation Dta Analysis requirements
 Breakdown of Cost Data:
 Item - T&T Data Analyst for 1 FY
 Units - lot
 Unit Cost - \$93,075 (\$46,537)
 Unit Cost Adjustment factor - .5
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - reduced SOW

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

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	40.962	61 Dollars
<i>Factors</i> 1825 hours/FTE 0.5 FTE 51 dollars/hr					

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Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	3,256.00	Dollars
<i>Factors</i> 3256.00 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	1,687.53	Dollars
<i>Factors</i> 1687.53 Dollars					

Activity ID: 1FXXXBA415 Description: Transportation Planning Integration end

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
20	Planning Supplies, Training & Travel	0.88	each	EE	0	0	0	5,250	0	5,250	0	5,250
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4,406	4,406	0	4,406
Total for Activity 1FXXXBA415:						0	0	5,250	4,406	9,656	0	9,656

Line Item 20 - Planning Supplies, Training & Travel

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic and Transportation Supplies, Travel and Training requirements
 Breakdown of Cost Data:
 Item - Supplies 1 FY
 Units - FTE
 Unit Cost - \$200/FTE

 Item - Travel for Transportation Planning for 1 FY
 Units - lot
 Unit Cost - \$1500/trip

 Item - Tuition Reimbursement for 1 FY
 Units - lot
 Unit Cost - \$3700

WBS No: 1FBA04
 Activity ID: 1FXXXBA415

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FBA
 Activity Filter *

Starts In FY *

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
A5C	SUPPLIES	0000	NONE		K262S Traffic & Transportation	Linear	1,408.33	Dollars
Factors		200	dollars / FTE	8	FTE			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K262S Traffic & Transportation	Linear	3,256.76	Dollars
Factors		3700	dollars / year tuition reimbursement					
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K262S Traffic & Transportation	Linear	1,320.31	Dollars
Factors		1500	dollars/trip	1	trips			

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Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE		ZDEPT No Department	Linear	3,235.01	Dollars
Factors		3235.01	Dollars					
ESC	ESCALATION	0000	NONE		ZDEPT No Department	Linear	1,171.09	Dollars
Factors		1171.09	Dollars					

Activity ID: 1FXXXBA435 Description: Transportation Material Transfer FY06

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
10	Material Transfer Manager	0.88	each	EE	1.606	1.409	38.905	0	0	38.905	13.539	52.444
20	Material Transfer Lead Coordinator	0.88	each	EE	1.606	1.409	38.905	0	0	38.905	13.539	52.444
30	Material Transfer Field Coordinators	0.88	each	EE	1.606	1.409	36.961	242.366	0	279.326	12.862	292.189
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	333.228	333.228	0	333.228
Total for Activity 1FXXXBA435:						4.227	114.771	242.366	333.228	690.365	39.940	730.305

Line Item 10 - Material Transfer Manager

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Manager
 Breakdown of Cost Data:
 Item - Materials Transfer Manager
 Units - lot
 Unit Cost -1825 hrs
 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	M010	FOREMEN / TEAM LEADS / GROUP		R100S RMRS Salaried	Linear	1,606.38	Hours
Factors		1825	hours					

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Line Item 20 - Material Transfer Lead Coordinator

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Lead Coordinator
 Breakdown of Cost Data:
 Item - Materials Transfer Lead Coordinator
 Units - lot
 Unit Cost -1825 hrs
 Unit Cost Adjustment factor -
 Revised Unit Cost -

WBS No: 1FBA04
 Activity ID: 1FXXXBA445

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

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	M010 FOREMEN / TEAM LEADS / GROUP	K262S Traffic & Transportation	Linear	1,606.38	Hours
<i>Factors</i>	1825 hours/FTE	1 FTE				

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Line Item 30 - Material Transfer Field Coordinators

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Transportation Materials Transfer Coordinators
 Breakdown of Cost Data:
 Item - Materials Transfer Coordinators for 1 FY
 Units - lot
 Unit Cost -1825 hrs
 Item - Subcontracted Materials Transfer Coordinators for 1 FY (MACTEC)
 Units - lot
 Unit Cost -\$91,250
 Item - Subcontracted Materials Transfer Coordinators for 1 FY (other A5H)
 Units - lot
 Unit Cost -\$222,650
 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	P170 OTHER ADMINISTRATIVE & PROFE	S100S SSOC Salaried	Linear	1,606.38	Hours
<i>Factors</i>	1825 hours/FTE	1 FTE				
	A51 MACTEC	0000 NONE	K262S Traffic & Transportation	Linear	80,318.83	Dollars
<i>Factors</i>	1825 hours/FTE	1 FTE	50 dollars/hr			
	A5H SUBCONTRACTED SRVS	0000 NONE	K262S Traffic & Transportation	Linear	195,978.00	Dollars
<i>Factors</i>	1825 hours/FTE	2 FTE	61 dollars/hr			

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Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	244,659.60	Dollars
<i>Factors</i>	244660 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	88,568.17	Dollars
<i>Factors</i>	88568.2 Dollars					

Activity ID: 1FXXXBA445 Description: Traffic & Transportation Data Analysis FY06

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
10	Traffic & Transportation Data Analyst	0.88	each	EE	0	0	0	17,966	0	17,966	0	17,966
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	15,077	15,077	0	15,077
Total for Activity 1FXXXBA445:						0	0	17,966	15,077	33,043	0	33,043

Line Item 10 - Traffic & Transportation Data Analyst

BOE
 Estimators Experience - Previous experience managing and budgeting Traffic and Transportation activities
 Experience Item Desc - Traffic & Transportation Dta Analysis requirements

WBS No: 1FBA04
 Activity ID: 1FXXXBA445

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Breakdown of Cost Data:
 Item - T&T Data Analyst for 1 FY
 Units - lot
 Unit Cost - \$93,075 (\$23,269)
 Unit Cost Adjustment factor - .25
 Revised Unit Cost - (in parentheses)
 Basis for adjustment - reduced SOW

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

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000	NONE	K262S Traffic & Transportation	Linear	20.48130	Dollars
	<i>Factors</i> 1825 hours/FTE		0.25 FTE	51 dollars/hr			
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Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	11.069.80	Dollars
	<i>Factors</i> 11069.8 Dollars						
	ESC ESCALATION	0000	NONE	ZDEPT No Department	Linear	4.007.33	Dollars
	<i>Factors</i> 4007.33 Dollars						

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
527.381	13.709.466	6.792.576	7.368.842	27.870.884	5.173.680	33.044.564