

WBS No: 1FCC0101
 Activity ID: 1FESUP0005

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

WBS No: 1FCC0101	Title: NDA Operations Support
Activity ID: 1FESUP0005	Description: NDA Operations Support FY00-ETC
Cost Risk	2
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
NDAOPS-0000	FY00 NDA Ops Support	1.00	lot	HC	6.317	6.317	164.961	691.754	0	856.715	80.501	937.216
Total for Activity 1FESUP0005:						6.317	164.961	691.754	0	856.715	80.501	937.216

Line Item NDAOPS-0000 - FY00 NDA Ops Support

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - NDA Operations Support
 Breakdown of Historical Data:
 Item: NDA Operations Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.3607 Rebaseline effort in support of new contract to cover remainder of FY00 (May - Sep).
 15% Expected Overtime Factor

 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	P140 SAFEGUARDS AND OTHER SECURI	R100S RMRS Salaried	Linear	1.830.89	Hours
Factors 3	FLT/SMEs -(Behanna, Daer, 151 hrs/mth	12 mths/vr	0.3607 May 22 Rebaseline		
0.93376 [SYS 062100] 0.933760889 - Final					
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	3.051.48	Hours
Factors 5	FLT/SMEs -(Greene, Hale, Estrada, 151 hrs/mth	12 mths/vr	0.3607 May 22 Rebaseline		
0.93376 [SYS 062100] 0.933760889 - Final					
750 STRAIGHT TIME BASE	S010 CHEMISTS	SF01S SSOC Material Stewardship/Measurements	Linear	610.30	Hours
Factors 1	FLT/chemist (Engelmann) - SSOC 151 hrs/mth	12 mths/vr	0.3607 May 22 Rebaseline		
0.93376 [SYS 062100] 0.933760889 - Final					
751 OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	R100S RMRS Salaried	Linear	274.63	Hours
Factors 3	FLT/SMEs -(Behanna, Daer, 151 hrs/mth	12 mths/vr	0.3607 May 22 Rebaseline		
0.93376 [SYS 062100] 0.933760889 - Final					
751 OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	457.72	Hours
Factors 5	FLT/SMEs -(Greene, Hale, Estrada, 151 hrs/mth	12 mths/vr	0.3607 May 22 Rebaseline		
0.93376 [SYS 062100] 0.933760889 - Final					
751 OVERTIME BASE & PRE.	S010 CHEMISTS	SF01S SSOC Material Stewardship/Measurements	Linear	91.54	Hours
Factors 1	FLT/chemist (Engelmann) - SSOC 151 hrs/mth	12 mths/vr	0.3607 May 22 Rebaseline		
0.93376 [SYS 062100] 0.933760889 - Final					
A5C SUPPLIES	0000 NONE	C220S Utility Operations	Linear	203.22	Dollars
Factors 20	liquid nitroaen-qaal 12 months	2.514 dollars per qaallon (.639 per qaal plus	0.3607 May 22 Rebaseline		
0.93376 [SYS 062100] 0.933760889 - Final					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	74.700.88	Dollars
Factors 2	Cal/Gamma -Replacement Detectors 40000 dollars each		0.93376 [SYS 062100] 0.933760889 - Final		
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	4.850.03	Dollars
Factors 1200	Cal/Gamma -dollars/month/lab for 12 months	0.3607 May 22 Rebaseline	0.93376 [SYS 062100] 0.933760889 - Final		
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	37.048.83	Dollars
Factors 110000	Cal/Gamma -dollars for purchase of 0.3607 May 22 Rebaseline		0.93376 [SYS 062100] 0.933760889 - Final		
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	840.38	Dollars
Factors 3	Cal/Gamma -zip drives for data 300 dollars each		0.93376 [SYS 062100] 0.933760889 - Final		

WBS No: 1FCC0101
 Activity ID: 1FESUP0005

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	13,472.30	Dollars
Factors	5	TGS Sources	2	selenium sources/vr/TGS	4000	dollars/source	0.3607	av 22 Rebaseline
							0.93376	[SYS 062100] 0.933760889 - Final
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	21,892.49	Dollars
Factors	1	Spare	65000	dollars	0.3607	May 22 Rebaseline		
							0.93376	[SYS 062100] 0.933760889 - Final
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	16,840.38	Dollars
Factors	50000	Costs for sources/standards for			0.3607	May 22 Rebaseline		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000	NONE	K252S	Engineering	Linear	23,344.02	Dollars
Factors	25000	Costs for Crit Evals. Safety Screens.			0.93376	[SYS 062100] 0.933760889 - Final		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	6,062.54	Dollars
Factors	1	Per Diem for Hedden - Informatics	1500	dollars per/mth	12	mths/vr	0.3607	av 22 Rebaseline
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	62,042.62	Dollars
Factors	1	NDA Ops Support Manager	151	hrs/mth	12	mths/vr	88.4	dollars/hr rate
	1.15	OT Factor	0.3607	May 22 Rebaseline			0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	P140	SAFEGUARDS AND OTHER SECURI	K276S	Measurements	Linear	259,680.60	Dollars
Factors	5	FLT/SMEs - (Cameron, Pestovich,	151	hrs/mth	12	mths/vr	74	dollars/hr
	1.15	OT Factor	0.3607	May 22 Rebaseline			0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	P140	SAFEGUARDS AND OTHER SECURI	K276S	Measurements	Linear	168,441.50	Dollars
Factors	3	FLT/SMEs - (Conway, Harward,	151	hrs/mth	12	mths/vr	80	dollars/hr
	1.15	OT Factor	0.3607	May 22 Rebaseline			0.93376	[SYS 062100] 0.933760889 - Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K276S	Measurements	Linear	2,334.40	Dollars
Factors	1	Trips - Training, cal exchange, Prof	2500	dollars/trip			0.93376	[SYS 062100] 0.933760889 - Final

Activity ID: 1FESUP0100

Description: NDA Operations Support FY01

Cost Risk 2 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
NDAOPS-0001	FY01 NDA Ops Support	1.00	lot	HC	13.624	13.624	356.872	1,363.409	0	1,720.280	170.228	1,890.508
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	100.008	100.008	0	100.008
Total for Activity 1FESUP0100:						13.624	356.872	1,363.409	100.008	1,820.288	170.228	1,990.516

Line Item NDAOPS-0001 - FY01 NDA Ops Support

BOE	<p>Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14. Item Desc - NDA Operations Support Breakdown of Historical Data: Item: NDA Operations Support Units: Lot Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates. Unit Cost Adjustment Factors& Basis for Adjustments: 15% Expected Overtime Factor 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00) 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00) This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
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Resources

Cost Element	Skill	Department	Curve	Quantity	Units			
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	R100S RMRS Salaried	Linear	2,961.79	Hours			
Factors	2	FLT/SMEs - (Behanna, Hodason) -	151	hrs/mth	12	mths/vr	0.81727	[SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	7,404.48	Hours			
Factors	5	FLT/SMEs -(Greene, Hale, Estrada,	151	hrs/mth	12	mths/vr	0.81727	[SYS 060100] .9285 - Target Adj

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Rockv Flats Closure Project
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Project: Baseline Devl
 WBS Filter: 1FCC
 Activity Filter: *

Starts In FY *

750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors	1	FLT/chemist (Enaelmann) - SSOC		151	hrs/mth	12	mths/vr	
						0.81727	[SYS 060100].9285 - Target Adi	
751	OVERTIME BASE & PRE.	P140	SAFEGUARDS AND OTHER SECURI	R100S	RMRS Salaried	Linear	444.27	Hours
Factors	2	FLT/SMEs -(Behanna, Hodason) -		151	hrs/mth	12	mths/vr	
	0.15	OT Factor				0.81727	[SYS 060100].9285 - Target Adi	
751	OVERTIME BASE & PRE.	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	1,110.67	Hours
Factors	5	FLT/SMEs -(Greene, Hale, Estrada,		151	hrs/mth	12	mths/vr	
	0.15	OT Factor				0.81727	[SYS 060100].9285 - Target Adi	
751	OVERTIME BASE & PRE.	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	222.13	Hours
Factors	1	FLT/chemist (Enaelmann) - SSOC		151	hrs/mth	12	mths/vr	
	0.15	OT Factor				0.81727	[SYS 060100].9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	C220S	Utility Operations	Linear	493.11	Dollars
Factors	20	liquid nitroaen-gal		12	months	2.514	dollars per gallon (.639 per gal plus	
						0.81727	[SYS 060100].9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	32,854.32	Dollars
Factors	3350	dollars/month/lab for consumable		12	months			
						0.81727	[SYS 060100].9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	165,601.30	Dollars
Factors	202627	dollars for purchase of repair parts,						
						0.81727	[SYS 060100].9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	81,727.16	Dollars
Factors	1	Spare Prts/Detectors/Sources/Cmpt		100000	dollars			
						0.81727	[SYS 060100].9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	57,209.01	Dollars
Factors	70000	Costs for sources/standards for						
						0.81727	[SYS 060100].9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	32,690.87	Dollars
Factors	5	TGS Sources		2	selenium sources/yr/TGS	4000	dollars/source	
						0.81727	[SYS 060100].9285 - Target Adi	
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	735.54	Dollars
Factors	3	Cal/Gamma -zip drives for data		300	dollars each			
						0.81727	[SYS 060100].9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE	K252S	Engineering	Linear	81,727.16	Dollars
Factors	100000	Costs for Crit Evals, Safety Screens,						
						0.81727	[SYS 060100].9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	144,902.40	Dollars
Factors	1	NDA Ops Support Manager		151	hrs/mth	12	mths/vr	88.4 dollars/hr rate
	1.15	OT Factor				0.9625	estimated recompet savings	
						0.81727	[SYS 060100].9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	P140	SAFEGUARDS AND OTHER SECURI	K276S	Measurements	Linear	393,400.10	Dollars
Factors	3	FLT/SMEs - (Conway, Harward,		151	hrs/mth	12	mths/vr	80 dollars/hr
	1.15	OT Factor				0.9625	estimated recompet savings	
						0.81727	[SYS 060100].9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	P140	SAFEGUARDS AND OTHER SECURI	K276S	Measurements	Linear	363,895.00	Dollars
Factors	3	FLT/SMEs - (Pestovich, Hasbrouck,		151	hrs/mth	12	mths/vr	74 dollars/hr
	1.15	OT Factor				0.9625	estimated recompet savings	
						0.81727	[SYS 060100].9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K276S	Measurements	Linear	8,172.72	Dollars
Factors	4	Trips - Shipper/Rcvr for PuSPS, cal		2500	dollars/trip			
						0.81727	[SYS 060100].9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear
Factors	60255.1	Dollars				60,255.06 Dollars

WBS No: 1FCC0101
 Activity ID: 1FESUP0100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	39,753.15	Dollars
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Activity ID: 1FESUP0200 Description: NDA Operations Support FY02

Cost Risk 2 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
NDAOPS-0002	FY02 NDA Ops Support	1.00	lot	HC	13.624	13.624	356.872	1,253.761	0	1,610.632	125.976	1,736.608
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	258.891	258.891	0	258.891
Total for Activity 1FESUP0200:						13.624	356.872	1,253.761	258.891	1,869.523	125.976	1,995.498

Line Item NDAOPS-0002 - FY02 NDA Ops Support

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - NDA Operations Support
 Breakdown of Historical Data:
 Item: NDA Operations Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 15% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to Re-competing Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	P140 SAFEGUARDS AND OTHER SECURI	R100S RMRS Salaried	Linear	2,961.79	Hours
Factors 2	FLT/SMEs - (Behanna, Hodason) - 151 hrs/mth	12 mths/vr	0.81727 [SYS 060100] .9285 - Target Adj		
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	7,404.48	Hours
Factors 5	FLT/SMEs -(Greene, Hale, Estrada, 151 hrs/mth	12 mths/vr	0.81727 [SYS 060100] .9285 - Target Adj		
750 STRAIGHT TIME BASE	S010 CHEMISTS	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors 1	FLT/chemist (Enaelmann) - SSOC 151 hrs/mth	12 mths/vr	0.81727 [SYS 060100] .9285 - Target Adj		
751 OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	R100S RMRS Salaried	Linear	444.27	Hours
Factors 2	FLT/SMEs -(Behanna, Hodason) - 151 hrs/mth	12 mths/vr	0.81727 [SYS 060100] .9285 - Target Adj		
0.15 OT Factor					
751 OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	1,110.67	Hours
Factors 5	FLT/SMEs -(Greene, Hale, Estrada, 151 hrs/mth	12 mths/vr	0.81727 [SYS 060100] .9285 - Target Adj		
0.15 OT Factor					
751 OVERTIME BASE & PRE.	S010 CHEMISTS	SF01S SSOC Material Stewardship/Measurements	Linear	222.13	Hours
Factors 1	FLT/chemist (Enaelmann) - SSOC 151 hrs/mth	12 mths/vr	0.81727 [SYS 060100] .9285 - Target Adj		
0.15 OT Factor					
A5C SUPPLIES	0000 NONE	C220S Utility Operations	Linear	493.11	Dollars
Factors 20	liquid nitrogen-gal 12 months	2.514 dollars per gallon (.639 per gal plus	0.81727 [SYS 060100] .9285 - Target Adj		
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	122,590.70	Dollars
Factors 150000	dollars for purchase of repair parts,	0.81727 [SYS 060100] .9285 - Target Adj			
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	61,295.37	Dollars
Factors 1	Spare 75000 dollars	0.81727 [SYS 060100] .9285 - Target Adj			
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	98,072.59	Dollars
Factors 120000	Costs for sources/standards for	0.81727 [SYS 060100] .9285 - Target Adj			

WBS No: 1FCC0101
 Activity ID: 1FESUP0200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	735.54	Dollars
<i>Factors</i> 3 Cal/Gamma -zip drives for data 300 dollars each								
							0.81727	[SYS 060100].9285 - Target Adi
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	32.690.87	Dollars
<i>Factors</i> 5 TGS Sources 2 selenium sources/vr/TGS 4000 dollars/source								
							0.81727	[SYS 060100].9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K252S	Engineering	Linear	40.863.58	Dollars
<i>Factors</i> 50000 Costs for Crit Evals. Safety Screens.								
							0.81727	[SYS 060100].9285 - Target Adi
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	143.020.50	Dollars
<i>Factors</i> 1 NDA Ops Support Manager 151 hrs/mth 12 mths/vr 88.4 dollars/hr rate								
1.15 OT Factor 0.95 estimated recompete savings								
							0.81727	[SYS 060100].9285 - Target Adi
A5H	SUBCONTRACTED SRVS	P140	SAFEGUARDS AND OTHER SECURI	K276S	Measurements	Linear	388.291.00	Dollars
<i>Factors</i> 3 FLT/SMEs - (Conway, Harward, 151 hrs/mth 12 mths/vr 80 dollars/hr								
1.15 OT Factor 0.95 estimated recompete savings								
							0.81727	[SYS 060100].9285 - Target Adi
A5H	SUBCONTRACTED SRVS	P140	SAFEGUARDS AND OTHER SECURI	K276S	Measurements	Linear	359.169.10	Dollars
<i>Factors</i> 3 FLT/SMEs - (Pestovich, Hasbrouck, 151 hrs/mth 12 mths/vr 74 dollars/hr								
1.15 OT Factor 0.95 estimated recompete savings								
							0.81727	[SYS 060100].9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K276S	Measurements	Linear	6.538.17	Dollars
<i>Factors</i> 4 Trips - Shipper/Rcvr for PuSPS, cal 2000 dollars/trip								
							0.81727	[SYS 060100].9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	177.736.40	Dollars
<i>Factors</i> 177736 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	81.154.19	Dollars
<i>Factors</i> 81154.2 Dollars								

Activity ID: 1FESUP0300

Description: NDA Operations Support FY03

Cost Risk 2 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
NDAOPS-0003	FY03 NDA Ops Support	1.00	lot	HC	13.624	13.624	356.872	176.207	0	533.078	123.478	656.556
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	181.572	181.572	0	181.572
Total for Activity 1FESUP0300:						13.624	356.872	176.207	181.572	714.650	123.478	838.128

Line Item NDAOPS-0003 - FY03 NDA Ops Support

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - NDA Operations Support
 Breakdown of Historical Data:
 Item: NDA Operations Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 15% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	P140	SAFEGUARDS AND OTHER SECURI	R100S	RMRS Salaried	Linear	2.961.79	Hours
<i>Factors</i> 2 FLT/SMEs - RMRS 151 hrs/mth 12 mths/vr								
							0.81727	[SYS 060100].9285 - Target Adi

WBS No: 1FCC0101
 Activity ID: 1FESUP0300

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	7,404.48	Hours
Factors	5	FLT/SMEs - SSOC	151	hrs/mth	12	mths/vr		
							0.81727	[SYS 060100] .9285 - Target Adi
750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors	1	chemist - SSOC	151	hrs/mth	12	mths/vr		
							0.81727	[SYS 060100] .9285 - Target Adi
751	OVERTIME BASE & PRE.	P140	SAFEGUARDS AND OTHER SECURI	R100S	RMRS Salaried	Linear	444.27	Hours
Factors	2	FLT/SMEs - RMRS	151	hrs/mth	12	mths/vr		
	0.15	OT Factor						
							0.81727	[SYS 060100] .9285 - Target Adi
751	OVERTIME BASE & PRE.	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	1,110.67	Hours
Factors	5	FLT/SMEs - SSOC	151	hrs/mth	12	mths/vr		
	0.15	OT Factor						
							0.81727	[SYS 060100] .9285 - Target Adi
751	OVERTIME BASE & PRE.	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	222.13	Hours
Factors	1	chemist - SSOC	151	hrs/mth	12	mths/vr		
	0.15	OT Factor						
							0.81727	[SYS 060100] .9285 - Target Adi
A5C	SUPPLIES	0000	NONE	C220S	Utility Operations	Linear	493.11	Dollars
Factors	20	liquid nitroaen-gal	12	months	2.514	dollars per gallon (.639 per gal plus		
							0.81727	[SYS 060100] .9285 - Target Adi
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	65,381.73	Dollars
Factors	80000	dollars for purchase of repair parts.						
							0.81727	[SYS 060100] .9285 - Target Adi
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	61,295.37	Dollars
Factors	1	Spare	75000	dollars				
							0.81727	[SYS 060100] .9285 - Target Adi
A5C	SUPPLIES	0000	NONE	SF01S	SSOC Material Stewardship/Measurements	Linear	13,076.35	Dollars
Factors	2	TGS Sources	2	selenium sources/yr/TGS	4000	dollars/source		
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K252S	Engineering	Linear	32,690.87	Dollars
Factors	40000	Costs for Crit Evals, Safety Screens,						
							0.81727	[SYS 060100] .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K276S	Measurements	Linear	3,269.09	Dollars
Factors	2	Trips - cal exchange, Prof Assoc.	2000	dollars/trip				
							0.81727	[SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	131,224.30	Dollars
Factors	131224	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	50,348.14	Dollars
Factors	50348.1	Dollars			

Activity ID: 1FESUP0400

Description: NDA Operations Support FY04

Cost Risk 2 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
NDAOPS-0004	FY04 NDA Ops Support	1.00	lot	HC	5.109	5.109	139,820	107,964	0	247,785	39,429	287,214
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	40,932	40,932	0	40,932
Total for Activity 1FESUP0400:						5.109	139,820	107,964	40,932	288,717	39,429	328,146

Line Item NDAOPS-0004 - FY04 NDA Ops Support

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - NDA Operations Support
 Breakdown of Historical Data:
 Item: NDA Operations Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.

WBS No: 1FCC0101
 Activity ID: 1FESUP0400

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Unit Cost Adjustment Factors& Basis for Adjustments:
 15% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to ReCompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	P140	SAFEGUARDS AND OTHER SECURI	R100S	RMRS Salaried	Linear	1,480.90	Hours
Factors	1	FLT/SMEs - RMRS	151	hrs/mth	12	mths/vr		
						0.81727	[SYS 060100].9285 - Target	Adi
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors	1	FLT/SMEs - SSOC	151	hrs/mth	12	mths/vr		
						0.81727	[SYS 060100].9285 - Target	Adi
750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors	1	chemist - SSOC	151	hrs/mth	12	mths/vr		
						0.81727	[SYS 060100].9285 - Target	Adi
751	OVERTIME BASE & PRE.	P140	SAFEGUARDS AND OTHER SECURI	R100S	RMRS Salaried	Linear	222.13	Hours
Factors	1	FLT/SMEs - RMRS	151	hrs/mth	12	mths/vr		
	0.15	OT Factor						
						0.81727	[SYS 060100].9285 - Target	Adi
751	OVERTIME BASE & PRE.	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	222.13	Hours
Factors	1	FLT/SMEs - SSOC	151	hrs/mth	12	mths/vr		
	0.15	OT Factor						
						0.81727	[SYS 060100].9285 - Target	Adi
A5C	SUPPLIES	0000	NONE	C220S	Utility Operations	Linear	493.11	Dollars
Factors	20	liquid nitrogen-gal	12	months	2.514	dollars per gallon (.639 per gal plus		
						0.81727	[SYS 060100].9285 - Target	Adi
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	24,518.15	Dollars
Factors	30000	dollars for purchase of repair parts,						
						0.81727	[SYS 060100].9285 - Target	Adi
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	61,295.37	Dollars
Factors	1	Spare	75000	dollars				
						0.81727	[SYS 060100].9285 - Target	Adi
A5C	SUPPLIES	0000	NONE	SF01S	SSOC Material Stewardship/Measurements	Linear	19,614.52	Dollars
Factors	3	TGS Sources	2	selenium sources/vr/TGS	4000	dollars/source		
						0.81727	[SYS 060100].9285 - Target	Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K252S	Engineering	Linear	2,043.18	Dollars
Factors	2500	Costs for Crit Evals. Safety Screens.						
						0.81727	[SYS 060100].9285 - Target	Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	13,354.93	Dollars
Factors	13354.9	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	27,577.21	Dollars
Factors	27577.2	Dollars						

Activity ID: 1FESUP0500

Description: NDA Operations Support FY05

Cost Risk 2 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
NDAOPS-0005	FY05 NDA Ops Support	1.00	lot	HC	5.109	5.109	139,820	100,364	0	240,184	48,657	288,841
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	154,123	154,123	0	154,123

WBS No: 1FCC0101
 Activity ID: 1FESUP0500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

Total for Activity 1FESUP0500:

5.109	139.820	100.364	154.123	394.307	48.657	442.964
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Line Item NDAOPS-0005 - FY05 NDA Ops Support

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - NDA Operations Support
 Breakdown of Historical Data:
 Item: NDA Operations Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 15% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	P140 SAFEGUARDS AND OTHER SECURI	R100S RMRS Salaried	Linear	1,480.90	Hours
Factors 1 FLT/SMEs - RMRS	151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100].9285 - Target Adi					
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors 1 FLT/SMEs -- SSOC	151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100].9285 - Target Adi					
750 STRAIGHT TIME BASE	S010 CHEMISTS	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors 1 chemist - SSOC	151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100].9285 - Target Adi					
751 OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	R100S RMRS Salaried	Linear	222.13	Hours
Factors 1 FLT/SMEs - RMRS	151 hrs/mth	12 mths/vr			
0.15 OT Factor					
0.81727 [SYS 060100].9285 - Target Adi					
751 OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	222.13	Hours
Factors 1 FLT/SMEs - SSOC	151 hrs/mth	12 mths/vr			
0.15 OT Factor					
0.81727 [SYS 060100].9285 - Target Adi					
751 OVERTIME BASE & PRE.	S010 CHEMISTS	SF01S SSOC Material Stewardship/Measurements	Linear	222.13	Hours
Factors 1 chemist - SSOC	151 hrs/mth	12 mths/vr			
0.15 OT Factor					
0.81727 [SYS 060100].9285 - Target Adi					
A5C SUPPLIES	0000 NONE	C220S Utility Operations	Linear	493.11	Dollars
Factors 20 liquid nitroqen-qal	12 months	2.514 dollars per qallon (.639 per qal plus			
0.81727 [SYS 060100].9285 - Target Adi					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	61,295.37	Dollars
Factors 1 Spare	75000 dollars				
0.81727 [SYS 060100].9285 - Target Adi					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	13,076.35	Dollars
Factors 2 TGS Sources	2 selenium sources/vr/TGS	4000 dollars/source			
0.81727 [SYS 060100].9285 - Target Adi					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	980.73	Dollars
Factors 100 dollars/month/lab for consumable	12 months				
0.81727 [SYS 060100].9285 - Target Adi					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	24,518.15	Dollars
Factors 30000 dollars for purchase of repair parts.					
0.81727 [SYS 060100].9285 - Target Adi					

Line Item SYS - Contingency And Escalation

BOE

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	109,376.60	Dollars
Factors 109377 Dollars					

WBS No: 1FCC0101
 Activity ID: 1FESUP0500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	44,746.01	Dollars
Factors 44746.0 Dollars								

Activity ID: 1FESUP0600 Description: End of NDA Operations Support

Cost Risk 2 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
NDAOPS-0006	FY06 NDA Ops Support	1.00	lot	HC	710	710	20,085	16,592	0	36,677	15,998	52,676
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	29,753	29,753	0	29,753
Total for Activity 1FESUP0600:						710	20,085	16,592	29,753	66,430	15,998	82,428

Line Item NDAOPS-0006 - FY06 NDA Ops Support

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - NDA Operations Support
 Breakdown of Historical Data:
 Item: NDA Operations Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 15% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	308.52	Hours
Factors 1 FLT/SMEs -- SSOC 151 hrs/mth 2.5 mths/vr					
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	S010 CHEMISTS	SF01S SSOC Material Stewardship/Measurements	Linear	308.52	Hours
Factors 1 chemist - SSOC 151 hrs/mth 2.5 mths/vr					
0.81727 [SYS 060100] .9285 - Target Adj					
751 OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	46.28	Hours
Factors 1 FLT/SMEs - SSOC 151 hrs/mth 2.5 mths/vr					
0.15 OT Factor					
0.81727 [SYS 060100] .9285 - Target Adj					
751 OVERTIME BASE & PRE.	S010 CHEMISTS	SF01S SSOC Material Stewardship/Measurements	Linear	46.28	Hours
Factors 1 chemist - SSOC 151 hrs/mth 2.5 mths/vr					
0.15 OT Factor					
0.81727 [SYS 060100] .9285 - Target Adj					
A5C SUPPLIES	0000 NONE	C220S Utility Operations	Linear	246.55	Dollars
Factors 10 liquid nitrogen-gal 12 months 2.514 dollars per gallon (.639 per gal plus					
0.81727 [SYS 060100] .9285 - Target Adj					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	16,345.43	Dollars
Factors 1 Spare 20000 dollars					
0.81727 [SYS 060100] .9285 - Target Adj					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	19,109.93	Dollars
Factors 19109.9 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	10,642.78	Dollars
Factors 10642.8 Dollars					

Activity ID: 1FXXXP0600 Description: NDA Operations Support FY06

Cost Risk 2 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
NDAOPS-0005	FY05 NDA Ops Support	0.88	lot	HC	5,109	4,482	122,649	88,038	0	210,688	42,682	253,370
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	214,498	214,498	0	214,498
Total for Activity 1FXXXP0600:						4,482	122,649	88,038	214,498	425,186	42,682	467,868

WBS No: 1FCC0101
 Activity ID: 1FXXX0600

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item NDAOPS-0005 - FY05 NDA Ops Support

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - NDA Operations Support
 Breakdown of Historical Data:
 Item: NDA Operations Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 15% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	P140 SAFEGUARDS AND OTHER SECURI	R100S RMRS Salaried	Linear	1,480.90	Hours
Factors 1 FLT/SMEs - RMRS	151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100] .9285 - Target Adi					
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors 1 FLT/SMEs -- SSOC	151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100] .9285 - Target Adi					
750 STRAIGHT TIME BASE	S010 CHEMISTS	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors 1 chemist - SSOC	151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100] .9285 - Target Adi					
751 OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	R100S RMRS Salaried	Linear	222.13	Hours
Factors 1 FLT/SMEs - RMRS	151 hrs/mth	12 mths/vr			
0.15 OT Factor					
0.81727 [SYS 060100] .9285 - Target Adi					
751 OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	222.13	Hours
Factors 1 FLT/SMEs - SSOC	151 hrs/mth	12 mths/vr			
0.15 OT Factor					
0.81727 [SYS 060100] .9285 - Target Adi					
751 OVERTIME BASE & PRE.	S010 CHEMISTS	SF01S SSOC Material Stewardship/Measurements	Linear	222.13	Hours
Factors 1 chemist - SSOC	151 hrs/mth	12 mths/vr			
0.15 OT Factor					
0.81727 [SYS 060100] .9285 - Target Adi					
A5C SUPPLIES	0000 NONE	C220S Utility Operations	Linear	493.11	Dollars
Factors 20 liquid nitroaen-qal	12 months	2.514 dollars per gallon (.639 per gal plus			
0.81727 [SYS 060100] .9285 - Target Adi					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	61,295.37	Dollars
Factors 1 Spare	75000 dollars				
0.81727 [SYS 060100] .9285 - Target Adi					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	13,076.35	Dollars
Factors 2 TGS Sources	2 selenium sources/vr/TGS	4000 dollars/source			
0.81727 [SYS 060100] .9285 - Target Adi					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	980.73	Dollars
Factors 100 dollars/month/lab for consumable	12 months				
0.81727 [SYS 060100] .9285 - Target Adi					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	24,518.15	Dollars
Factors 30000 dollars for purchase of repair parts.					
0.81727 [SYS 060100] .9285 - Target Adi					

Line Item SYS - Contingency And Escalation

BOE

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	157,983.80	Dollars
Factors 157984 Dollars					

WBS No: 1FCC0101
 Activity ID: 1FXXX0600

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	56,514.14	Dollars
Factors 56514.1 Dollars								

WBS No: **1FCC0102** Title: **Holdup Measurements**
 Activity ID: **1FEHLD0010** Description: **Holdup Measurement Operations FY00 - ETC** Cost Risk **2** 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
FCC0102-HLD00	Holdup Measurements - FY00	1.00	lot	HC	6.063	6.063	171.873	96.763	0	268.636	83.874	352.510
Total for Activity 1FEHLD0010:						6.063	171.873	96.763	0	268.636	83.874	352.510

Line Item FCC0102-HLD00 - Holdup Measurements - FY00

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Holdup Measurements Support
 Breakdown of Historical Data:
 Item: Holdup Measurements Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.3607 Rebaseline effort in support of new contract to cover remainder of FY00 (May - Sep).
 10% Expected Overtime Factor
 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)	SF01S SSOC Material Stewardship/Measurements	Linear	619.45	Hours
Factors 1 Technical Lead (Lamb) 151 hrs/mth 12 mths					
1.015 FY00 Escalation 0.3607 May 22 Rebaseline Date 0.93376 [SYS 062100] 0.933760889 - Final					
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	4,955.60	Hours
Factors 8 Holdup Measurement Technicians 151 hrs/mth 12 mths					
1.015 FY00 Escalation 0.3607 May 22 Rebaseline Date 0.93376 [SYS 062100] 0.933760889 - Final					
751 OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	488.24	Hours
Factors 8 Holdup Measurement Technicians 151 hrs/mth 12 mths 0.1 OT Factor					
0.3607 May 22 Rebaseline 0.93376 [SYS 062100] 0.933760889 - Final					
A57 LATA	P140 SAFEGUARDS AND OTHER SECURI	K276S Measurements	Linear	38,789.32	Dollars
Factors 1 Holdup Measurement Technician 151 hrs/mth 12 mths 60 dollars/hr					
1.015 FY00 Escalation 0.3607 May 22 Rebaseline Date 1.04365 OT Factor 0.93376 [SYS 062100] 0.933760889 - Final					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	13,072.65	Dollars
Factors 1 Lot - sources for instruments 14000 dollars -estimated cost for sources					
0.93376 [SYS 062100] 0.933760889 - Final					
A5C SUPPLIES	0000 NONE	SF01S SSOC Material Stewardship/Measurements	Linear	37,349.50	Dollars
Factors 19999.5 dollars for replacement Low Res. 2 systems to be purchased					
0.93376 [SYS 062100] 0.933760889 - Final					
A5L RENTALS	0000 NONE	K276S Measurements	Linear	1,948.60	Dollars
Factors 1 vehicle lease - cargo van 475 dollars/mth 12 mths					
1.015 FY00 Escalation 0.3607 May 22 Rebaseline Date 0.93376 [SYS 062100] 0.933760889 - Final					
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K276S Measurements	Linear	5,602.57	Dollars
Factors 3 Training Trips 2000					
0.93376 [SYS 062100] 0.933760889 - Final					

Activity ID: **1FEHLD0100** Description: **Holdup Measurement Operations FY01**

Cost Risk **2** 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
FCC0102-HLD01	Holdup Measurements - FY01	1.00	lot	HC	14.564	14.564	412.641	142.549	0	555.189	196.830	752.019
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	39.782	39.782	0	39.782
Total for Activity 1FEHLD0100:						14.564	412.641	142.549	39.782	594.971	196.830	791.801

Line Item FCC0102-HLD01 - Holdup Measurements - FY01

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Holdup Measurements Support

WBS No: 1FCC0102
 Activity ID: 1FEHLD0100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Breakdown of Historical Data:
 Item: Holdup Measurements Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 10% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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)	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors 1	Technical Lead (Lamb)	151 hrs/mth	12 mths		
0.81727 [SYS 060100] .9285 - Target Adi					
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	11,847.17	Hours
Factors 8	Holdup Measurement Technicians	151 hrs/mth	12 mths		
0.81727 [SYS 060100] .9285 - Target Adi					
751 OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	1,235.88	Hours
Factors 8	Holdup Techs OT	151 hrs/mth	12 mths		
0.09686 OT factor					
0.88021 [SYS 061400] .87987200 - System					
A57 LATA	P140 SAFEGUARDS AND OTHER SECURI	K276S Measurements	Linear	88,853.77	Dollars
Factors 1	Holdup Measurement Technician	151 hrs/mth	12 mths		
60 dollars/hr					
0.81727 [SYS 060100] .9285 - Target Adi					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	32,690.87	Dollars
Factors 2000	dollars for replacement Low Res.	2 svstems to be purchased			
0.81727 [SYS 060100] .9285 - Target Adi					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	4,658.45	Dollars
Factors 1	vehicle lease - cargo van	475 dollars/mth	12 mths		
0.81727 [SYS 060100] .9285 - Target Adi					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	12,259.07	Dollars
Factors 1	Lot - sources for instruments	15000 dollars -estimated cost for sources			
0.81727 [SYS 060100] .9285 - Target Adi					
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K276S Measurements	Linear	4,086.36	Dollars
Factors 2	Training Trips	2500			
0.81727 [SYS 060100] .9285 - Target Adi					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	23,968.67	Dollars
Factors	23968.7 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	15,813.28	Dollars
Factors	15813.3 Dollars				

Activity ID: 1FEHLD0200

Description: Holdup Measurement Operations FY02

Cost Risk 2 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
FCC0102-HLD02	Holdup Measurements - FY02	1.00	lot	HC	13.328	13.328	381.138	132.333	0	513.471	134.542	648.013
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	96.605	96.605	0	96.605
Total for Activity 1FEHLD0200:						13.328	381.138	132.333	96.605	610.075	134.542	744.617

Line Item FCC0102-HLD02 - Holdup Measurements - FY02

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Holdup Measurements Support
 Breakdown of Historical Data:
 Item: Holdup Measurements Support

WBS No: 1FCC0102
 Activity ID: 1FEHLD0200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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)	SF01S SSOC Material Stewardship/Measurements	Linear	1.480.90	Hours
Factors 1	Technical Lead (Lamb) 151 hrs/mth	12 mths			
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	11.847.17	Hours
Factors 8	Holdup Measurement Technicians 151 hrs/mth	12 mths			
0.81727 [SYS 060100] .9285 - Target Adj					
A57 LATA	P140 SAFEGUARDS AND OTHER SECURI	K276S Measurements	Linear	88.853.77	Dollars
Factors 1	Holdup Measurement Technician 151 hrs/mth	12 mths	60 dollars/hr		
0.81727 [SYS 060100] .9285 - Target Adj					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	4.658.45	Dollars
Factors 1	vehicle lease - cargo van 475 dollars/mth	12 mths			
0.81727 [SYS 060100] .9285 - Target Adj					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	8.172.72	Dollars
Factors 1	Lot- sources for instruments 10000 dollars -estimated cost for sources				
0.81727 [SYS 060100] .9285 - Target Adj					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	28.604.51	Dollars
Factors 17500	dollars for replacement Low Res. 2 systems to be purchased				
0.81727 [SYS 060100] .9285 - Target Adj					
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K276S Measurements	Linear	2.043.18	Dollars
Factors 1	Training Trips 2500				
0.81727 [SYS 060100] .9285 - Target Adj					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	66.322.07	Dollars
Factors	66322.1 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	30.282.56	Dollars
Factors	30282.6 Dollars				

Activity ID: 1FEHLD0300

Description: Holdup Measurement Operations FY03

Cost Risk 2 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
FCC0102-HLD03	Holdup Measurements - FY03	1.00	lot	HC	13.328	13.328	381.138	138.462	0	519.600	131.874	651.474
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	180.167	180.167	0	180.167
Total for Activity 1FEHLD0300:						13.328	381.138	138.462	180.167	699.768	131.874	831.641

Line Item FCC0102-HLD03 - Holdup Measurements - FY03

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Holdup Measurements Support
 Breakdown of Historical Data:
 Item: Holdup Measurements Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)

WBS No: 1FCC0102
 Activity ID: 1FEHLD0300

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1FCC
 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)	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors: 1	Technical Lead (Lamb)	151 hrs/mth	12 mths		
0.81727 ISYS 0601001 .9285 - Target Adi					
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	11,847.17	Hours
Factors: 8	Holdup Measurement Technicians	151 hrs/mth	12 mths		
0.81727 ISYS 0601001 .9285 - Target Adi					
A57 LATA	P140 SAFEGUARDS AND OTHER SECURI	K276S Measurements	Linear	88,853.77	Dollars
Factors: 1	Holdup Measurement Technician	151 hrs/mth	12 mths	60 dollars/hr	
0.81727 ISYS 0601001 .9285 - Target Adi					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	4,658.45	Dollars
Factors: 1	vehicle lease - cargo van	475 dollars/mth	12 mths		
0.81727 ISYS 0601001 .9285 - Target Adi					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	4,086.36	Dollars
Factors: 1	Lot - sources for instruments	5000 dollars -estimated cost for sources			
0.81727 ISYS 0601001 .9285 - Target Adi					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	36,777.22	Dollars
Factors: 45000	dollars for new Cadium/Zinc/Telluride				
0.81727 ISYS 0601001 .9285 - Target Adi					
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K276S Measurements	Linear	4,086.36	Dollars
Factors: 2	Training Trips	2500			
0.81727 ISYS 0601001 .9285 - Target Adi					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	130,208.70	Dollars
Factors: 130209	Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	49,958.47	Dollars
Factors: 49958.5	Dollars				

Activity ID: 1FEHLD0400

Description: Holdup Measurement Operations FY04

Cost Risk 2 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
FCC0102-HLD04	Holdup Measurements - FY04	1.00	lot	HC	13.328	13.328	381.138	101.685	0	482.823	107.481	590.304
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	84.127	84.127	0	84.127
Total for Activity 1FEHLD0400:						13.328	381.138	101.685	84.127	566.950	107.481	674.431

Line Item FCC0102-HLD04 - Holdup Measurements - FY04

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Holdup Measurements Support
 Breakdown of Historical Data:
 Item: Holdup Measurements Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.95 Anticipated Contract Savings due to ReCompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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)	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors: 1	Technical Lead (Lamb)	151 hrs/mth	12 mths		
0.81727 ISYS 0601001 .9285 - Target Adi					

WBS No: 1FCC0102
 Activity ID: 1FEHLD0400

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	11.847.17	Hours
Factors	8	Holdup Measurement Technicians	151	hrs/mth	12	mths		
							0.81727	[SYS 060100] .9285 - Target Ad
A57	LATA	P140	SAFEGUARDS AND OTHER SECURI	K276S	Measurements	Linear	88.853.77	Dollars
Factors	1	Holdup Measurement Technician	151	hrs/mth	12	mths	60	dollars/hr
							0.81727	[SYS 060100] .9285 - Target Ad
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	4.658.45	Dollars
Factors	1	vehicle lease - cargo van	475	dollars/mth	12	mths		
							0.81727	[SYS 060100] .9285 - Target Ad
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	8.172.72	Dollars
Factors	1	Lot - sources for instruments	10000	dollars -estimated cost for sources				
							0.81727	[SYS 060100] .9285 - Target Ad

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	27.448.07	Dollars
Factors	27448.1	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	56.678.80	Dollars
Factors	56678.8	Dollars			

Activity ID: 1FEHLD0500 Description: Holdup Measurement Operations FY05

Cost Risk 2 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
FCC0102-HLD05	Holdup Measurements - FY05	1.00	lot	HC	13.328	13.328	381.138	97.599	0	478.737	132.636	611.373
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	326.222	326.222	0	326.222
						Total for Activity 1FEHLD0500:	13.328	381.138	97.599	804.959	132.636	937.595

Line Item FCC0102-HLD05 - Holdup Measurements - FY05

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Holdup Measurements Support
 Breakdown of Historical Data:
 Item: Holdup Measurements Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.95 Anticipated Contract Savings due to Re-competing Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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)	SF01S SSOC Material Stewardship/Measurements	Linear	1.480.90	Hours			
Factors	1	Technical Lead (Lamb)	151	hrs/mth	12	mths		
							0.81727	[SYS 060100] .9285 - Target Ad
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SF01S SSOC Material Stewardship/Measurements	Linear	11.847.17	Hours			
Factors	8	Holdup Measurement Technicians	151	hrs/mth	12	mths		
							0.81727	[SYS 060100] .9285 - Target Ad
A57 LATA	P140 SAFEGUARDS AND OTHER SECURI	K276S Measurements	Linear	88.853.77	Dollars			
Factors	1	Holdup Measurement Technician	151	hrs/mth	12	mths	60	dollars/hr
							0.81727	[SYS 060100] .9285 - Target Ad
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	4.658.45	Dollars			
Factors	1	vehicle lease - cargo van	475	dollars/mth	12	mths		
							0.81727	[SYS 060100] .9285 - Target Ad
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	4.086.36	Dollars			
Factors	1	Lot - sources for instruments	5000	dollars -estimated cost for sources				
							0.81727	[SYS 060100] .9285 - Target Ad

WBS No: 1FCC0102
 Activity ID: 1FEHLD0500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1FCC
 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	231,510.70 Dollars
Factors		231511 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	94,711.13 Dollars
Factors		94711.1 Dollars					

Activity ID: 1FEHLD0600 Description: Holdup Measurement Operations FY06

Cost Risk 2 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
FCC0102-HLD06	Holdup Measurements - FY06	1.00	lot	HC	2.777	2.777	79.404	19.482	0	98.886	27.633	126.518
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	107.108	107.108	0	107.108
Total for Activity 1FEHLD0600:						2.777	79.404	19.482	107.108	205.993	27.633	233.626

Line Item FCC0102-HLD06 - Holdup Measurements - FY06

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Holdup Measurements Support
 Breakdown of Historical Data:
 Item: Holdup Measurements Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 0.95 Anticipated Contract Savings due to Reopening Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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)	SF01S	SSOC Material Stewardship/Measurements	Linear	308.52 Hours
Factors		1 Technical Lead (Lamb) 151 hrs/mth 2.5 mths					
						0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SF01S	SSOC Material Stewardship/Measurements	Linear	2,468.16 Hours
Factors		8 Holdup Measurement Technicians 151 hrs/mth 2.5 mths					
						0.81727	[SYS 060100] .9285 - Target Adj
A57	LATA	P140	SAFEGUARDS AND OTHER SECURI	K276S	Measurements	Linear	18,511.20 Dollars
Factors		1 Holdup Measurement Technician 151 hrs/mth 2.5 mths					
						60	dollars/hr
						0.81727	[SYS 060100] .9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	970.51 Dollars
Factors		1 vehicle lease - cargo van 475 dollars/mth 2.5 mths					
						0.81727	[SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	78,887.90 Dollars
Factors		78887.9 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28,219.86 Dollars
Factors		28219.9 Dollars					

WBS No: 1FCC0103 Title: 371 NDA Operations

Activity ID: 1FE3710005 Description: B371 NDA Operations FY00-ETC

Cost Risk 2 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
1FCC0103-000	371 NDA Ops - FY00	1.00	lot	HC	20.964	20.964	497.573	45.620	0	543.193	242.816	786.009
Total for Activity 1FE3710005:						20.964	497.573	45.620	0	543.193	242.816	786.009

WBS No: 1FCC0103
 Activity ID: 1FE3710005

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 1FCC0103-000 - 371 NDA Ops - FY00

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports.
 Item Desc - B371 NDA Operations
 Breakdown of Historical Data:
 Item: 371 NDA Operations
 Units: 1 LOT
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.3607 Rebaseline effort in support of new contract to cover remainder of FY00 (May - Sep).
 15% Expected Overtime Factor
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	MO	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	1,220.59	Hours
Factors	2	Technical Supervisors - (Bloom,	151	hrs/mth	12	mths/vr		
			0.3607	May 22 Rebaseline			0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SF01S	SSOC Material Stewardship/Measurements	Linear	1,220.59	Hours
Factors	2	Technical Supervisors - (Barreras,	151	hrs/mth	12	mths/vr		
			0.3607	May 22 Rebaseline			0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	610.30	Hours
Factors	1	371 NDA Mar - (Guadaanoli) - SSOC	151	hrs/mth	12	mths/vr		
			0.3607	May 22 Rebaseline			0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KF10H	Matl Steward Steel Workers	Linear	11,595.61	Hours
Factors	19	Process Specialists	151	hrs/mth	12	mths/vr		
			0.3607	May 22 Rebaseline			0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	3,661.77	Hours
Factors	6	Risk Reduction Technicians	151	hrs/mth	12	mths/vr		
			0.3607	May 22 Rebaseline			0.93376	[SYS 062100] 0.933760889 - Final
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	183.09	Hours
Factors	2	Technical Supervisors - (Bloom,	151	hrs/mth	12	mths/vr		
			0.3607	May 22 Rebaseline			0.15	OT Factor
							0.93376	[SYS 062100] 0.933760889 - Final
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SF01S	SSOC Material Stewardship/Measurements	Linear	183.09	Hours
Factors	2	Technical Supervisors - (Barreras,	151	hrs/mth	12	mths/vr		
			0.3607	May 22 Rebaseline			0.15	OT Factor
							0.93376	[SYS 062100] 0.933760889 - Final
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KF10H	Matl Steward Steel Workers	Linear	1,739.34	Hours
Factors	19	Process Specialists	151	hrs/mth	12	mths/vr		
			0.3607	May 22 Rebaseline			0.15	OT Factor
							0.93376	[SYS 062100] 0.933760889 - Final
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	549.27	Hours
Factors	6	Risk Reduction Technicians	151	hrs/mth	12	mths/vr		
			0.3607	May 22 Rebaseline			0.15	OT Factor
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	K276S	Measurements	Linear	45,619.57	Dollars
Factors	1	Technical Supervisor - (Hames) -	151	hrs/mth	12	mths/vr		
	1.15	OT Factor	0.3607	May 22 Rebaseline			65	dollars/hr
							0.93376	[SYS 062100] 0.933760889 - Final
							2	Schedule Risk

Activity ID: 1FE3710010 Description: B371 NDA Operations FY01

Cost Risk 2 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
1FCC0103-001	371 NDA Ops - FY01	1.00	lot	HC	55.978	55.978	1,319,256	956,508	0	2,275,765	629,285	2,905,050
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	153,678	153,678	0	153,678
Total for Activity 1FE3710010:						55.978	1,319,256	956,508	153,678	2,429,442	629,285	3,058,728

Line Item 1FCC0103-001 - 371 NDA Ops - FY01

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports.
 Item Desc - B371 NDA Operations
 Breakdown of Historical Data:
 Item: 371 NDA Operations
 Units: 1 LOT

WBS No: 1FCC0103
 Activity ID: 1FE3710010

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 15% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	2.961.79	Hours
Factors 2	Technical Supervisors - (Bloom, 151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100] .9285 - Target Adi					
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SF01S SSOC Material Stewardship/Measurements	Linear	2.961.79	Hours
Factors 2	Technical Supervisors - (Barreras, 151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100] .9285 - Target Adi					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SF01S SSOC Material Stewardship/Measurements	Linear	1.480.90	Hours
Factors 1	371 NDA Mar - (Guadaanoli) - SSOC 151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100] .9285 - Target Adi					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KF10H Matl Steward Steel Workers	Linear	32.579.71	Hours
Factors 22	Process Specialists 151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100] .9285 - Target Adi					
750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	8.885.38	Hours
Factors 6	Risk Reduction Technicians 151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100] .9285 - Target Adi					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SF01S SSOC Material Stewardship/Measurements	Linear	444.27	Hours
Factors 2	Technical Supervisors - (Barreras, 151 hrs/mth	12 mths/vr	0.15 OT Factor		
0.81727 [SYS 060100] .9285 - Target Adi					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SF01S SSOC Material Stewardship/Measurements	Linear	444.27	Hours
Factors 2	Technical Supervisors - (Bloom, 151 hrs/mth	12 mths/vr	0.15 OT Factor		
0.81727 [SYS 060100] .9285 - Target Adi					
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KF10H Matl Steward Steel Workers	Linear	4.886.96	Hours
Factors 22	Process Specialists 151 hrs/mth	12 mths/vr	0.15 OT Factor		
0.81727 [SYS 060100] .9285 - Target Adi					
751 OVERTIME BASE & PRE.	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	1.332.81	Hours
Factors 6	Risk Reduction Technicians 151 hrs/mth	12 mths/vr	0.15 OT Factor		
0.81727 [SYS 060100] .9285 - Target Adi					
A5H SUBCONTRACTED SRVS	0000 NONE	K276S Measurements	Linear	849.962.50	Dollars
Factors 4	MSTs 5 shifts/wk	40 hrs/wk	25 dollars/hr		
52	wks/vr				
0.81727 [SYS 060100] .9285 - Target Adi					
A5H SUBCONTRACTED SRVS	M010 FOREMEN / TEAM LEADS / GROUP	K276S Measurements	Linear	106.545.80	Dollars
Factors 1	Technical Supervisor - (Hames) - 151 hrs/mth	12 mths/vr	65 dollars/hr		
1.15	OT Factor 0.9625 estimated recomplete savinas		0.81727 [SYS 060100] .9285 - Target Adi		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	92.590.98	Dollars
Factors 92591	Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	61.086.70	Dollars
Factors 61086.7	Dollars				

Activity ID: 1FE3710015

Description: B371 NDA Operations FY02

Cost Risk 2 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
1FCC0103-002	371 NDA Ops - FY02	1.00	lot	HC	55.978	55.978	1,319,256	758,979	0	2,078,236	465,697	2,543,933
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	379,245	379,245	0	379,245
Total for Activity 1FE3710015:						55.978	1,319,256	758,979	379,245	2,457,481	465,697	2,923,179

WBS No: 1FCC0103
 Activity ID: 1FE3710015

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 1FCC0103-002 - 371 NDA Ops - FY02

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports.
 Item Desc - B371 NDA Operations
 Breakdown of Historical Data:
 Item: 371 NDA Operations
 Units: 1 LOT
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 15% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	2,961.79	Hours
<i>Factors</i>	2	Technical Supervisors - (Bloom.		151	hrs/mth	12	mths/vr		
							0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP		SF01S	SSOC Material Stewardship/Measurements	Linear	2,961.79	Hours
<i>Factors</i>	2	Technical Supervisors - (Barreras.		151	hrs/mth	12	mths/vr		
							0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)		SF01S	SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
<i>Factors</i>	1	371 NDA Mar - (Guadaanoli) - SSOC		151	hrs/mth	12	mths/vr		
							0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (		KF10H	Matl Steward Steel Workers	Linear	32,579.71	Hours
<i>Factors</i>	22	Process Specialists		151	hrs/mth	12	mths/vr		
							0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED		KF10H	Matl Steward Steel Workers	Linear	8,885.38	Hours
<i>Factors</i>	6	Risk Reduction Technicians		151	hrs/mth	12	mths/vr		
							0.81727	[SYS 060100] .9285 - Target Adi	
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP		R100S	RMRS Salaried	Linear	444.27	Hours
<i>Factors</i>	2	Technical Supervisors - (Bloom.		151	hrs/mth	12	mths/vr		
							0.15	OT Factor	
							0.81727	[SYS 060100] .9285 - Target Adi	
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP		SF01S	SSOC Material Stewardship/Measurements	Linear	444.27	Hours
<i>Factors</i>	2	Technical Supervisors - (Barreras.		151	hrs/mth	12	mths/vr		
							0.15	OT Factor	
							0.81727	[SYS 060100] .9285 - Target Adi	
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (		KF10H	Matl Steward Steel Workers	Linear	4,886.96	Hours
<i>Factors</i>	22	Process Specialists		151	hrs/mth	12	mths/vr		
							0.15	OT Factor	
							0.81727	[SYS 060100] .9285 - Target Adi	
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED		KF10H	Matl Steward Steel Workers	Linear	1,332.81	Hours
<i>Factors</i>	6	Risk Reduction Technicians		151	hrs/mth	12	mths/vr		
							0.15	OT Factor	
							0.81727	[SYS 060100] .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	0000	NONE		K276S	Measurements	Back Loaded	653,817.30	Dollars
<i>Factors</i>	4	MSTs		5	shifts/wk	40	hrs/wk		
	40	wks				25	dollars/hr		
							0.81727	[SYS 060100] .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP		K276S	Measurements	Linear	105,162.10	Dollars
<i>Factors</i>	1	Technical Supervisor - (Hames) -		151	hrs/mth	12	mths/vr		
	1.15	OT Factor		0.95	estimated recompute savings				
							0.81727	[SYS 060100] .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE		ZDEPT	No Department	Linear	260,363.60	Dollars
<i>Factors</i>	260364	Dollars							
ESC	ESCALATION	0000	NONE		ZDEPT	No Department	Linear	118,881.70	Dollars
<i>Factors</i>	118882	Dollars							

Activity ID: 1FE3710020 Description: B371 NDA Operations FY03

Cost Risk 2 Schedule Risk 1

WBS No: 1FCC0103
 Activity ID: 1FE3710020

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 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
1FCC0103-003	371 NDA Ops - FY03	1.00	lot	HC	24.435	24.435	556.656	0	0	556.656	192.603	749.258
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	207.210	207.210	0	207.210
Total for Activity 1FE3710020:						24.435	556.656	0	207.210	763.865	192.603	956.468

Line Item 1FCC0103-003 - 371 NDA Ops - FY03

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports.
 Item Desc - B371 NDA Operations
 Breakdown of Historical Data:
 Item: 371 NDA Operations
 Units: 1 LOT
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 15% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	1.480.90	Hours
Factors 1	Technical Supervisors - RMRS	151 hrs/mth	12 mths/vr		
0.81727 [SYS 060100] .9285 - Target Adi					
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SF01S SSOC Material Stewardship/Measurements	Linear	2.961.79	Hours
Factors 2	Technical Supervisors - SSOC	151 hrs/mth	12 mths/vr		
0.81727 [SYS 060100] .9285 - Target Adi					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KF10H Matl Steward Steel Workers	Linear	17.770.75	Hours
Factors 12	Process Specialists	151 hrs/mth	12 mths/vr		
0.81727 [SYS 060100] .9285 - Target Adi					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	148.09	Hours
Factors 1	Technical Supervisors - RMRS	151 hrs/mth	12 mths/vr		
0.1 OT Factor					
0.81727 [SYS 060100] .9285 - Target Adi					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SF01S SSOC Material Stewardship/Measurements	Linear	296.18	Hours
Factors 2	Technical Supervisors - SSOC	151 hrs/mth	12 mths/vr		
0.1 OT Factor					
0.81727 [SYS 060100] .9285 - Target Adi					
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KF10H Matl Steward Steel Workers	Linear	1.777.08	Hours
Factors 12	Process Specialists	151 hrs/mth	12 mths/vr		
0.1 OT Factor					
0.81727 [SYS 060100] .9285 - Target Adi					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	149.752.60	Dollars
Factors 149753	Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	57.457.07	Dollars
Factors 57457.1	Dollars				

WBS No: 1FCC0104 Title: 707/Closure NDA Operations
 Activity ID: 1FE5692000 Description: Closure NDA Operations FY02
 Cost Risk 2 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
1FCC0105-002	Closure NDA Ops - FY02	1.00	lot	HC	32.358	32.358	807.910	0	0	807.910	285.192	1,093.102
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	162.958	162.958	0	162.958
Total for Activity 1FE5692000:						32.358	807.910	0	162.958	970.867	285.192	1,256.059

Line Item 1FCC0105-002 - Closure NDA Ops - FY02

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports.
 Item Desc - Closure Bldgs NDA Operations
 Breakdown of Historical Data:

WBS No: 1FCC0104
 Activity ID: 1FE5692000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item: Closure Bldgs NDA Operations
 Units: 1 LOT
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 15% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	2.961.79	Hours
Factors 2	Technical Supervisors - (Brammer, 151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SF01S SSOC Material Stewardship/Measurements	Linear	2.961.79	Hours
Factors 2	Technical Supervisors - (McGuire, 151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SF01S SSOC Material Stewardship/Measurements	Linear	1.703.03	Hours
Factors 1	Closure NDA Mar - (Dreher) - SSOC 151 hrs/mth	12 mths/vr	1.15 OT Factor		
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR /	KF10H Matl Steward Steel Workers	Linear	17.770.75	Hours
Factors 12	Process Specialists 151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	2.961.79	Hours
Factors 2	Risk Reduction Technicians 151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100] .9285 - Target Adj					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	444.27	Hours
Factors 2	Technical Supervisors - (Brammer, 151 hrs/mth	12 mths/vr	0.15 OT Factor		
0.81727 [SYS 060100] .9285 - Target Adj					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SF01S SSOC Material Stewardship/Measurements	Linear	444.27	Hours
Factors 2	Technical Supervisors - (McGuire, 151 hrs/mth	12 mths/vr	0.15 OT Factor		
0.81727 [SYS 060100] .9285 - Target Adj					
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR /	KF10H Matl Steward Steel Workers	Linear	2.665.61	Hours
Factors 12	Process Specialists 151 hrs/mth	12 mths/vr	0.15 OT Factor		
0.81727 [SYS 060100] .9285 - Target Adj					
751 OVERTIME BASE & PRE.	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	444.27	Hours
Factors 2	Risk Reduction Technicians 151 hrs/mth	12 mths/vr	0.15 OT Factor		
0.81727 [SYS 060100] .9285 - Target Adj					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	111.875.50	Dollars
Factors 111876 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	51.082.21	Dollars
Factors 51082.2 Dollars					

Activity ID: 1FE5693000

Description: Closure NDA Operations FY03

Cost Risk 2 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
1FCC0105-003	Closure NDA Ops - FY03	1.00	lot	HC	40.873	40.873	983.121	0	0	983.121	340.160	1,323,281
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	365.957	365.957	0	365,957
Total for Activity 1FE5693000:						40.873	983.121	0	365.957	1,349,078	340.160	1,689,238

Line Item 1FCC0105-003 - Closure NDA Ops - FY03

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports.
 Item Desc - Closure Bldgs NDA Operations
 Breakdown of Historical Data:
 Item: Closure Bldgs NDA Operations

WBS No: 1FCC0104
 Activity ID: 1FE5693000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Units: 1 LOT
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 15% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	1.480.90	Hours
Factors	1	Technical Supervisors - RMRS	151 hrs/mth		12 mths/yr			
							0.81727 [SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SF01S	SSOC Material Stewardship/Measurements	Linear	2.961.79	Hours
Factors	2	Technical Supervisors - SSOC	151 hrs/mth		12 mths/yr			
							0.81727 [SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	1.703.03	Hours
Factors	1	Closure NDA Mar - SSOC	151 hrs/mth		12 mths/yr	1.15 OT Factor		
							0.81727 [SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KF10H	Matl Steward Steel Workers	Linear	26.656.13	Hours
Factors	18	Process Specialists	151 hrs/mth		12 mths/yr			
							0.81727 [SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2.961.79	Hours
Factors	2	Risk Reduction Technicians	151 hrs/mth		12 mths/yr			
							0.81727 [SYS 060100] .9285 - Target Adi	
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	222.13	Hours
Factors	1	Technical Supervisors - RMRS	151 hrs/mth		12 mths/yr	0.15 OT Factor		
							0.81727 [SYS 060100] .9285 - Target Adi	
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SF01S	SSOC Material Stewardship/Measurements	Linear	444.27	Hours
Factors	2	Technical Supervisors - SSOC	151 hrs/mth		12 mths/yr	0.15 OT Factor		
							0.81727 [SYS 060100] .9285 - Target Adi	
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KF10H	Matl Steward Steel Workers	Linear	3.998.42	Hours
Factors	18	Process Specialists	151 hrs/mth		12 mths/yr	0.15 OT Factor		
							0.81727 [SYS 060100] .9285 - Target Adi	
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	444.27	Hours
Factors	2	Risk Reduction Technicians	151 hrs/mth		12 mths/yr	0.15 OT Factor		
							0.81727 [SYS 060100] .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	264.481.20	Dollars
Factors	264481 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	101.476.20	Dollars
Factors	101476 Dollars							

Activity ID: 1FE5694000

Description: Closure NDA Operations FY04

Cost Risk 2 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
1FCC0105-004	Closure NDA Ops - FY04	1.00	lot	HC	35.764	35.764	859.979	0	0	859.979	242.514	1,102,494
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	157.121	157.121	0	157,121
Total for Activity 1FE5694000:						35.764	859.979	0	157.121	1,017,101	242,514	1,259,615

Line Item 1FCC0105-004 - Closure NDA Ops - FY04

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports.
 Item Desc - Closure Bldgs NDA Operations
 Breakdown of Historical Data:
 Item: Closure Bldgs NDA Operations
 Units: 1 LOT

WBS No: 1FCC0104
 Activity ID: 1FE5694000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 15% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	1.480.90	Hours
Factors 1	Technical Supervisors - RMRS 151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100] .9285 - Target Adi					
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SF01S SSOC Material Stewardship/Measurements	Linear	1.480.90	Hours
Factors 1	Technical Supervisors - SSOC 151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100] .9285 - Target Adi					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SF01S SSOC Material Stewardship/Measurements	Linear	1.703.03	Hours
Factors 1	Closure NDA Mgr - SSOC 151 hrs/mth	12 mths/vr	1.15 OT Factor		
0.81727 [SYS 060100] .9285 - Target Adi					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KF10H Matl Steward Steel Workers	Linear	23.694.34	Hours
Factors 16	Process Specialists 151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100] .9285 - Target Adi					
750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	2.961.79	Hours
Factors 2	Risk Reduction Technicians 151 hrs/mth	12 mths/vr			
0.81727 [SYS 060100] .9285 - Target Adi					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	222.13	Hours
Factors 1	Technical Supervisors -RMRS 151 hrs/mth	12 mths/vr	0.15 OT Factor		
0.81727 [SYS 060100] .9285 - Target Adi					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SF01S SSOC Material Stewardship/Measurements	Linear	222.13	Hours
Factors 1	Technical Supervisors - SSOC 151 hrs/mth	12 mths/vr	0.15 OT Factor		
0.81727 [SYS 060100] .9285 - Target Adi					
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KF10H Matl Steward Steel Workers	Linear	3.554.15	Hours
Factors 16	Process Specialists 151 hrs/mth	12 mths/vr	0.15 OT Factor		
0.81727 [SYS 060100] .9285 - Target Adi					
751 OVERTIME BASE & PRE.	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	444.27	Hours
Factors 2	Risk Reduction Technicians 151 hrs/mth	12 mths/vr	0.15 OT Factor		
0.81727 [SYS 060100] .9285 - Target Adi					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	51.263.95	Dollars
Factors 51264	Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	105.857.30	Dollars
Factors 105857	Dollars				

Activity ID: 1FE5695000

Description: Closure NDA Operations FY05

Cost Risk 2 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
1FCC0105-005	Closure NDA Ops - FY05	1.00	lot	HC	23.842	23.842	587.661	0	0	587.661	204.506	792.167
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	422.692	422.692	0	422.692
Total for Activity 1FE5695000:						23.842	587.661	0	422.692	1,010.353	204.506	1,214.859

Line Item 1FCC0105-005 - Closure NDA Ops - FY05

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports.
 Item Desc - Closure Bldgs NDA Operations
 Breakdown of Historical Data:
 Item: Closure Bldgs NDA Operations
 Units: 1 LOT
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.

WBS No: 1FCC0104
 Activity ID: 1FE5695000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Unit Cost Adjustment Factors& Basis for Adjustments:
 15% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors	1 Technical Supervisors - SSOC	151 hrs/mth		12 mths/vr	
			0.81727	ISYS 0601001 .9285 - Target Adj	
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SF01S SSOC Material Stewardship/Measurements	Linear	1,703.03	Hours
Factors	1 Closure NDA Mar - SSOC	151 hrs/mth		12 mths/vr	
			1.15	OT Factor	
			0.81727	ISYS 0601001 .9285 - Target Adj	
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KF10H Matl Steward Steel Workers	Linear	14,808.96	Hours
Factors	10 Process Specialists	151 hrs/mth		12 mths/vr	
			0.81727	ISYS 0601001 .9285 - Target Adj	
750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	2,961.79	Hours
Factors	2 Risk Reduction Technicians	151 hrs/mth		12 mths/vr	
			0.81727	ISYS 0601001 .9285 - Target Adj	
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SF01S SSOC Material Stewardship/Measurements	Linear	222.13	Hours
Factors	1 Technical Supervisors - SSOC	151 hrs/mth		12 mths/vr	
			0.15	OT Factor	
			0.81727	ISYS 0601001 .9285 - Target Adj	
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KF10H Matl Steward Steel Workers	Linear	2,221.34	Hours
Factors	10 Process Specialists	151 hrs/mth		12 mths/vr	
			0.15	OT Factor	
			0.81727	ISYS 0601001 .9285 - Target Adj	
751 OVERTIME BASE & PRE.	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	444.27	Hours
Factors	2 Risk Reduction Technicians	151 hrs/mth		12 mths/vr	
			0.15	OT Factor	
			0.81727	ISYS 0601001 .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	299,972.60	Dollars
Factors	299973 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	122,719.00	Dollars
Factors	122719 Dollars				

Activity ID: 1FE5696000

Description: End of Closure NDA Operations

Cost Risk 2 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
1FCC0105-006	Closure NDA Ops - FY06	1.00	lot	HC	2,838	2,838	75,812	0	0	75,812	60,385	136,197
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	74,187	74,187	0	74,187
Total for Activity 1FE5696000:						2,838	75,812	0	74,187	149,999	60,385	210,384

Line Item 1FCC0105-006 - Closure NDA Ops - FY06

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports.
 Item Desc - Closure Bldgs NDA Operations
 Breakdown of Historical Data:
 Item: Closure Bldgs NDA Operations
 Units: 1 LOT
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 15% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCC0104
 Activity ID: 1FE5696000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SF01S	SSOC Material Stewardship/Measurements	Linear	308.52	Hours
Factors	1	Technical Supervisors - SSOC	151	hrs/mth	2.5	mths/vr	0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	354.80	Hours
Factors	1	Closure NDA Mar - SSOC	151	hrs/mth	2.5	mths/vr	1.15	OT Factor
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KF10H	Matl Steward Steel Workers	Linear	1,234.08	Hours
Factors	4	Process Specialists	151	hrs/mth	2.5	mths/vr	0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	617.04	Hours
Factors	2	Risk Reduction Technicians	151	hrs/mth	2.5	mths/vr	0.81727	[SYS 060100] .9285 - Target Adj
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SF01S	SSOC Material Stewardship/Measurements	Linear	46.28	Hours
Factors	1	Technical Supervisors - SSOC	151	hrs/mth	2.5	mths/vr	0.15	OT Factor
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KF10H	Matl Steward Steel Workers	Linear	185.11	Hours
Factors	4	Process Specialists	151	hrs/mth	2.5	mths/vr	0.15	OT Factor
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	92.56	Hours
Factors	2	Risk Reduction Technicians	151	hrs/mth	2.5	mths/vr	0.15	OT Factor
							0.81727	[SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	46.916.37	Dollars
Factors	46916.4	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	27.270.87	Dollars
Factors	27270.9	Dollars						

Activity ID: 1FE7070000 Description: B707/Closure NDA Operations FY00-ETC

Cost Risk 2 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
1FCC0104-000	707/Closure NDA Ops - FY00	1.00	lot	HC	16.051	16.051	389.761	45.620	0	435.380	190.203	625.584
Total for Activity 1FE7070000:						16.051	389.761	45.620	0	435.380	190.203	625.584

Line Item 1FCC0104-000 - 707/Closure NDA Ops - FY00

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports.
 Item Desc - B707/Closure Bldgs NDA Operations
 Breakdown of Historical Data:
 Item: B707/Closure Bldgs NDA Operations
 Units: 1 LOT
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.3607 Rebaseline effort in support of new contract to cover remainder of FY00 (May - Sep).
 15% Expected Overtime Factor
 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	1,220.59	Hours
Factors	2	Technical Supervisors - (Brammer,	151	hrs/mth	12	mths/vr	0.93376	[SYS 062100] 0.933760889 - Final
		0.3607 May 22 Rebaseline						
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SF01S	SSOC Material Stewardship/Measurements	Linear	1,220.59	Hours
Factors	2	Technical Supervisors - (McGuire,	151	hrs/mth	12	mths/vr	0.93376	[SYS 062100] 0.933760889 - Final
		0.3607 May 22 Rebaseline						

WBS No: 1FCC0104
 Activity ID: 1FE7070000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	610.30	Hours
Factors	1	707/Closure NDA Mar - (Dreher) -	151 hrs/mth		12 mths/vr			
		0.3607 May 22 Rebaseline				0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KF10H	Matl Steward Steel Workers	Linear	8.544.13	Hours
Factors	14	Process Specialists	151 hrs/mth		12 mths/vr			
		0.3607 May 22 Rebaseline				0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2.441.18	Hours
Factors	4	Risk Reduction Technicians	151 hrs/mth		12 mths/vr			
		0.3607 May 22 Rebaseline				0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	183.09	Hours
Factors	2	Technical Supervisors - (Brammer.	151 hrs/mth		12 mths/vr	0.15	OT Factor	
		0.3607 May 22 Rebaseline				0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SF01S	SSOC Material Stewardship/Measurements	Linear	183.09	Hours
Factors	2	Technical Supervisors - (McGuire.	151 hrs/mth		12 mths/vr	0.15	OT Factor	
		0.3607 May 22 Rebaseline				0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KF10H	Matl Steward Steel Workers	Linear	1.281.62	Hours
Factors	14	Process Specialists	151 hrs/mth		12 mths/vr	0.15	OT Factor	
		0.3607 May 22 Rebaseline				0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	366.18	Hours
Factors	4	Risk Reduction Technicians	151 hrs/mth		12 mths/vr	0.15	OT Factor	
		0.3607 May 22 Rebaseline				0.93376 [SYS 062100]	0.933760889	- Final
A57	LATA	M010	FOREMEN / TEAM LEADS / GROUP	K276S	Measurements	Linear	45.619.57	Dollars
Factors	1	Technical Supervisor - (Trevino) -	151 hrs/mth		12 mths/vr	65	dollars/hr	
		1.15 OT Factor	0.3607 May 22 Rebaseline			0.93376 [SYS 062100]	0.933760889	- Final

Activity ID: 1FE7071000

Description: B707/Closure NDA Operations FY01

Cost Risk 2 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
1FCC0104-001	707/Closure NDA Ops - FY01	1.00	lot	HC	32.135	32.135	796.036	0	0	796.036	379.709	1,175,746
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	62.197	62.197	0	62,197
Total for Activity 1FE7071000:						32.135	796.036	0	62.197	858.234	379.709	1,237,943

Line Item 1FCC0104-001 - 707/Closure NDA Ops - FY01

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports.
 Item Desc - B707/Closure Bldgs NDA Operations
 Breakdown of Historical Data:
 Item: B707/Closure Bldgs NDA Operations
 Units: 1 LOT
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 15% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	2.961.79	Hours
Factors	2	Technical Supervisors - (Brammer.	151 hrs/mth		12 mths/vr			
						0.81727 [SYS 060100]	.9285	- Target Adj
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SF01S	SSOC Material Stewardship/Measurements	Linear	2.961.79	Hours
Factors	2	Technical Supervisors - (McGuire.	151 hrs/mth		12 mths/vr			
						0.81727 [SYS 060100]	.9285	- Target Adj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SF01S	SSOC Material Stewardship/Measurements	Linear	1.480.90	Hours
Factors	1	707/Closure NDA Mar - (Dreher) -	151 hrs/mth		12 mths/vr			
						0.81727 [SYS 060100]	.9285	- Target Adj

WBS No: 1FCC0104
 Activity ID: 1FE7071000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KF10H	Matl Steward Steel Workers	Linear	17,770.75	Hours
Factors	12	Process Specialists	151	hrs/mth	12	mths/vr		
							0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2,961.79	Hours
Factors	2	Risk Reduction Technicians	151	hrs/mth	12	mths/vr		
							0.81727	[SYS 060100] .9285 - Target Adj
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	444.27	Hours
Factors	2	Technical Supervisors - (Brammer,	151	hrs/mth	12	mths/vr		
							0.15	OT Factor
							0.81727	[SYS 060100] .9285 - Target Adj
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SF01S	SSOC Material Stewardship/Measurements	Linear	444.27	Hours
Factors	2	Technical Supervisors - (McGuire,	151	hrs/mth	12	mths/vr		
							0.15	OT Factor
							0.81727	[SYS 060100] .9285 - Target Adj
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KF10H	Matl Steward Steel Workers	Linear	2,665.61	Hours
Factors	12	Process Specialists	151	hrs/mth	12	mths/vr		
							0.15	OT Factor
							0.81727	[SYS 060100] .9285 - Target Adj
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	444.27	Hours
Factors	2	Risk Reduction Technicians	151	hrs/mth	12	mths/vr		
							0.15	OT Factor
							0.81727	[SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	37,473.87	Dollars
Factors	37473.9 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	24,723.31	Dollars
Factors	24723.3 Dollars				

Activity ID: 1FXXX96000

Description: Closure NDA Operations FY06

Cost Risk 2 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
1FCC0105-005	Closure NDA Ops - FY05	0.88	lot	HC	23,842	20,914	515,492	0	0	515,492	179,391	694,883
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	588,275	588,275	0	588,275
Total for Activity 1FXXX96000:						20,914	515,492	0	588,275	1,103,767	179,391	1,283,159

Line Item 1FCC0105-005 - Closure NDA Ops - FY05

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports.
 Item Desc - Closure Bldgs NDA Operations
 Breakdown of Historical Data:
 Item: Closure Bldgs NDA Operations
 Units: 1 LOT
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 15% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours			
Factors	1	Technical Supervisors - SSOC						
							0.81727	[SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SF01S SSOC Material Stewardship/Measurements	Linear	1,703.03	Hours			
Factors	1	Closure NDA Mar - SSOC						
							1.15	OT Factor
							0.81727	[SYS 060100] .9285 - Target Adj
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KF10H Matl Steward Steel Workers	Linear	14,808.96	Hours		
Factors	10	Process Specialists						
							0.81727	[SYS 060100] .9285 - Target Adj

WBS No: 1FCC0104
 Activity ID: 1FXXX96000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2,961.79	Hours
<i>Factors</i>	2	Risk Reduction Technicians	151	hrs/mth	12	mths/vr		
							0.81727	[SYS 060100].9285 - Target Adj
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SF01S	SSOC Material Stewardship/Measurements	Linear	222.13	Hours
<i>Factors</i>	1	Technical Supervisors - SSOC	151	hrs/mth	12	mths/vr	0.15	OT Factor
							0.81727	[SYS 060100].9285 - Target Adj
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KF10H	Matl Steward Steel Workers	Linear	2,221.34	Hours
<i>Factors</i>	10	Process Specialists	151	hrs/mth	12	mths/vr	0.15	OT Factor
							0.81727	[SYS 060100].9285 - Target Adj
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	444.27	Hours
<i>Factors</i>	2	Risk Reduction Technicians	151	hrs/mth	12	mths/vr	0.15	OT Factor
							0.81727	[SYS 060100].9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	433,281.30	Dollars
<i>Factors</i>	433281	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	154,993.80	Dollars
<i>Factors</i>	154994	Dollars			

WBS No: 1FCC02 Title: Measurements Technical Support
 Activity ID: 1FEMTS0000 Description: Measurements Technical Support FY00

Cost Risk 2 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
1FCC02-000	Tech Support - FY00	1.00	lot	HC	1.831	1.831	71.923	136.706	0	208.629	35.099	243.728
ANTH-1	Antech Calorimeter/TGS Maint. Contract	1.00	each	HC	0	0	0	93.376	0	93.376	0	93.376
CANB-1	Canberra Technical Support Contract	1.00	each	HC	0	0	0	1,213.889	0	1,213.889	0	1,213.889
CANB-2	Canberra Maintenance SGS/NMC Contract	1.00	each	HC	0	0	0	149.402	0	149.402	0	149.402
CANB-3	Canberra Mobile Char. Contract	1.00	each	HC	0	0	0	399.650	0	399.650	0	399.650
LANL-1	LANL IWO - Tech Support Team - M49KIW113	1.00	each	HC	0	0	0	121.389	0	121.389	0	121.389
LANL-2	LANL IWO - LANL Liaison (Muscatello) - M8FKIW104	1.00	each	HC	0	0	0	67.231	0	67.231	0	67.231
LANL-3	LANL IWO - Calorimeter Software Upgrades-M40KIW108	1.00	each	HC	0	0	0	70.032	0	70.032	0	70.032
LANL-4	LANL IWO - Skid TGS Operations Support-M40KIW104	1.00	each	HC	0	0	0	242.778	0	242.778	0	242.778
LANL-5	LANL IWO - Replacement TGS-M40KIW113	1.00	each	HC	0	0	0	420.192	0	420.192	0	420.192
LANL-6	LANL IWO - NDA Strategic Planning-not issued	1.00	each	HC	0	0	0	0	0	0	0	0
LANL-7	LANL IWO - On Site Manager-not issued	1.00	each	HC	0	0	0	0	0	0	0	0
PNL-1	PNL Tech Support to SGS Operations-M49KMP111	1.00	each	HC	0	0	0	0	0	0	0	0
TRUT-1	Tru Tech Alt. Mobile Assav Source Development	1.00	each	HC	0	0	0	653.633	0	653.633	0	653.633
Total for Activity 1FEMTS0000:						1.831	71.923	3,568.277	0	3,640.201	35.099	3,675.299

Line Item 1FCC02-000 - Tech Support - FY00

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Technical Support
 Breakdown of Historical Data:
 Item: Measurements Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.3607 Rebaseline effort in support of new contract to cover remainder of FY00 (May - Sep).
 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	E080 NUCLEAR (CRITICALITY) ENGINEER	R100S RMRS Salaried	Linear	610.30	Hours	
<i>Factors</i>	1	Nuclear Engineer - (Baldwin) - RMRS	151	hrs/mth	12	mths/vr
	0.3607	May 22 Rebaseline				0.93376 [SYS 062100].933760889 - Final

WBS No: 1FCC02
 Activity ID: 1FEMTS000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SF01S	SSOC Material Stewardship/Measurements	Linear	610.30	Hours
<i>Factors</i> 1 Nuclear Engineers - (Hvman) - SSOC 151 hrs/mth 12 mths/vr								
0.3607 May 22 Rebaseline 0.93376 [SYS 062100] 0.933760889 - Final								
750	STRAIGHT TIME BASE	S010	CHEMISTS	SF01S	SSOC Material Stewardship/Measurements	Linear	610.30	Hours
<i>Factors</i> 1 Chemist - (Campbell) - SSOC 151 hrs/mth 12 mths/vr								
0.3607 May 22 Rebaseline 0.93376 [SYS 062100] 0.933760889 - Final								
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	K276S	Measurements	Linear	41.500.08	Dollars
<i>Factors</i> 1 Nuclear Engineer - (Donohoue) - 151 hrs/mth 12 mths/vr 68 dollars/hr								
0.3607 May 22 Rebaseline 0.93376 [SYS 062100] 0.933760889 - Final								
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	K276S	Measurements	Linear	46.382.44	Dollars
<i>Factors</i> 1 Nuclear Engineer - (Gardner) - SAIC 151 hrs/mth 12 mths/vr 76 dollars/hr								
0.3607 May 22 Rebaseline 0.93376 [SYS 062100] 0.933760889 - Final								
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	K276S	Measurements	Linear	0.00	Dollars
<i>Factors</i> 1 Nuclear Engineer - (Franco) - BNFL 151 hrs/mth 12 mths/vr 80 dollars/hr								
0.3607 May 22 Rebaseline 0.93376 [SYS 062100] 0.933760889 - Final								
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	R100S	RMRS Salaried	Linear	48.823.63	Dollars
<i>Factors</i> 1 Nuclear Engineer - (Clapham) - 151 hrs/mth 12 mths/vr 80 dollars/hr								
0.3607 May 22 Rebaseline 0.93376 [SYS 062100] 0.933760889 - Final								

Line Item ANTH-1 - Antech Calorimeter/TGS Maint. Contract

BOE Includes all calorimeters and 5 TGSs (skid and 4 conversions)
 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>
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	93.376.09	Dollars
<i>Factors</i> 1 Antech maintenance contract 100000 dollars								
0.93376 [SYS 062100] 0.933760889 - Final								

Line Item CANB-1 - Canberra Technical Support Contract

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Canberra Tech Support Contract and Backlog Support
 Breakdown of Historical Data:
 Item: Canberra Tech Support Contract and Backlog Support
 Units: Lot
 Unit Cost: \$900K
 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>
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	373.504.30	Dollars
<i>Factors</i> 400000 Dollars for Canberra SGS Backlog								
0.93376 [SYS 062100] 0.933760889 - Final								
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	840.384.80	Dollars
<i>Factors</i> 900000 Dollars for Canberra technical								
0.93376 [SYS 062100] 0.933760889 - Final								

Line Item CANB-2 - Canberra Maintenance SGS/NMC Contract

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Canberra Maintenance Support Contract
 Breakdown of Historical Data:
 Item: Canberra Maintenance Support Contract
 Units: Lot
 Unit Cost: \$160K
 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>
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WBS No: 1FCC02
 Activity ID: 1FEMTS0000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	149,401.80	Dollars
<i>Factors</i> 160000 Canberra SGS/NMC maintenance								

0.93376 [SYS 062100] 0.933760889 - Final

Line Item CANB-3 - Canberra Mobile Char. Contract

BOE	Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 62. Item Desc - Canberra Mobile Characterization Contract Breakdown of Historical Data: Item: Canberra Mobile Characterization Contract Units: Lot Unit Cost: \$428K 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>
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	399,649.70	Dollars
<i>Factors</i> 428000 Dollars for Canberra Mobile Char.								

0.93376 [SYS 062100] 0.933760889 - Final

Line Item LANL-1 - LANL IWO - Tech Support Team - M49KIW113

BOE	Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14. Item Desc - LANL Technical Support IWO Breakdown of Historical Data: Item: LANL Technical Support IWO Units: Lot Unit Cost: \$130K 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>
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	121,388.90	Dollars
<i>Factors</i> 130000 LANL IWO -Tech Support Team								

0.93376 [SYS 062100] 0.933760889 - Final

Line Item LANL-2 - LANL IWO - LANL Liaison (Muscatello) - M8FKIW104

BOE	Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14. Item Desc - LANL Liason IWO Breakdown of Historical Data: Item: LANL Liason IWO Units: Lot Unit Cost: \$72K 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>
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	67,230.78	Dollars
<i>Factors</i> 72000 LANL IWO - Tony Muscatello								

0.93376 [SYS 062100] 0.933760889 - Final

Line Item LANL-3 - LANL IWO - Calorimeter Software Upgrades-M40KIW108

BOE	Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14. Item Desc - LANL Calorimeter Software Upgrades - IWO Breakdown of Historical Data: Item: LANL Calorimeter Software Upgrades - IWO Units: Lot Unit Cost: \$75K 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>
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	70,032.07	Dollars
<i>Factors</i> 75000 LANL IWO - Calorimeter Software								

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCC02
 Activity ID: 1FEMTS0000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item LANL-4 - LANL IWO - Skid TGS Operations Support-M40KIW104

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - LANL Skid TGS Operations Support - IWO
 Breakdown of Historical Data:
 Item: LANL Skid TGS Operations Support - IWO
 Units: Lot
 Unit Cost: \$260K
 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	K276S	Measurements	Linear	242,777.80 Dollars
Factors 260000 LANL IWO - Skid TGS Operation							
0.93376 [SYS 062100] 0.933760889 - Final							

Line Item LANL-5 - LANL IWO - Replacement TGS-M40KIW113

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - LANL Replacement TGS - IWO
 Breakdown of Historical Data:
 Item: LANL Replacement TGS - IWO
 Units: Lot
 Unit Cost: \$450K
 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	K276S	Measurements	Linear	420,192.40 Dollars
Factors 450000 LANL IWO - Replacement TGS							
0.93376 [SYS 062100] 0.933760889 - Final							

Line Item LANL-6 - LANL IWO - NDA Strategic Planning-not issued

BOE This IWO will not be issued per M. Brailsford, budget review cuts 6/8/00
 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	K276S	Measurements	Linear	0.00 Dollars
Factors 350000 LANL IWO - NDA Strategic Planning 0 Budget Cut per M. Brailsford 6/8/00							
0.93376 [SYS 062100] 0.933760889 - Final							

Line Item LANL-7 - LANL IWO - On Site Manager-not issued

BOE Eliminated this contract per direction from M. Brailsford during FY00 Budget Scrub Meeting 06/08/00.
 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	K276S	Measurements	Linear	0.00 Dollars
Factors 70000 LANL IWO - On Site Manager 0 Budget Cut - 06/08/00 per M.							
0.93376 [SYS 062100] 0.933760889 - Final							

Line Item PNL-1 - PNL Tech Support to SGS Operations-M49KMP111

BOE Continuation of D. Weir IWO- Eliminated this contract per direction from M. Brailsford during FY00 Budget Scrub Meeting 06/08/00.
 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	K276S	Measurements	Linear	0.00 Dollars
Factors 36000 dollars for PNL IWO for SGS 0 Budget Cut per M. Brailsford 6/8/00							
0.93376 [SYS 062100] 0.933760889 - Final							

Line Item TRUT-1 - Tru Tech Alt. Mobile Assay Source Development

BOE Effort to evaluate, mobilize, qualify and obtain initial production from an alternative source of mobile assay capability for TRU/TRUM residues derived from residues. Includes assay of approximately 200 non-lead-lined drums and 50 lead-lined drums.

WBS No: 1FCC02
 Activity ID: 1FEMTS000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 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	K276S Measurements	Linear	653.632.60	Dollars
<i>Factors</i> 700000 dollars for Tru Tech 1 contract for alternative source						

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FEMTS0100 Description: Measurements Technical Support FY01

Cost Risk 2 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
1FCC02-001	Tech Support - FY01	1.00	lot	HC	4.443	4.443	174.524	433.310	0	607.834	83.248	691.082
ANTH-1	Antech Calorimeter/TGS Maint. Contract	1.00	each	HC	0	0	0	220.663	0	220.663	0	220.663
BNFL-1	BNFL Support for PACC. PADC. SWBC	1.00	each	HC	0	0	0	408.636	0	408.636	0	408.636
CANB-1	Canberra Technical Support Contract	1.00	each	HC	0	0	0	1,840.597	0	1,840.597	0	1,840.597
CANB-2	Canberra Maintenance SGS/NMC Contract	1.00	each	HC	0	0	0	264.796	0	264.796	0	264.796
CANB-3	Canberra Mobile Char. Contract	1.00	each	HC	0	0	0	1,544.643	0	1,544.643	0	1,544.643
LANL-1	LANL IWO - Tech Support Team	1.00	each	HC	0	0	0	122.591	0	122.591	0	122.591
LANL-7	LANL IWO - On Site Manager	1.00	each	HC	0	0	0	228.836	0	228.836	0	228.836
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	320.437	320.437	0	320.437
TRUT-1	Tru Tech Alt. Mobile Assav Source Development	1.00	each	HC	0	0	0	735.544	0	735.544	0	735.544
Total for Activity 1FEMTS0100:						4.443	174.524	5,799.617	320.437	6,294.578	83.248	6,377.826

Line Item 1FCC02-001 - Tech Support - FY01

BOE	Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14. Item Desc - Measurements Technical Support Breakdown of Historical Data: Item: Measurements Technical Support Units: lot Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates. Unit Cost Adjustment Factors& Basis for Adjustments: 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00) 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00) 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	E080 NUCLEAR (CRITICALITY) ENGINEER	R100S RMRS Salaried	Linear	1,480.90	Hours
<i>Factors</i> 1 Nuclear Engineer - (Baldwin) - RMRS 151 hrs/mth 12 mths/vr 0.81727 [SYS 060100] .9285 - Target Adj						
	750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
<i>Factors</i> 1 Nuclear Engineers - (Hyman) - SSOC 151 hrs/mth 12 mths/vr 0.81727 [SYS 060100] .9285 - Target Adj						
	750 STRAIGHT TIME BASE	S010 CHEMISTS	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
<i>Factors</i> 1 Chemist - (Campbell) - SSOC 151 hrs/mth 12 mths/vr 0.81727 [SYS 060100] .9285 - Target Adj						
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	K276S Measurements	Linear	114,029.00	Dollars
<i>Factors</i> 1 Nuclear Engineer - (Franco) - BNFL 151 hrs/mth 12 mths/vr 80 dollars/hr 0.9625 estimated recompute savings 0.81727 [SYS 060100] .9285 - Target Adj						
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	K276S Measurements	Linear	96,924.65	Dollars
<i>Factors</i> 1 Nuclear Engineer - (Donohoue) - 151 hrs/mth 12 mths/vr 68 dollars/hr 0.9625 estimated recompute savings 0.81727 [SYS 060100] .9285 - Target Adj						
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	K276S Measurements	Linear	108,327.60	Dollars
<i>Factors</i> 1 Nuclear Engineer - (Gardner) - SAIC 151 hrs/mth 12 mths/vr 76 dollars/hr 0.9625 estimated recompute savings 0.81727 [SYS 060100] .9285 - Target Adj						
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	R100S RMRS Salaried	Linear	114,029.00	Dollars
<i>Factors</i> 1 Nuclear Engineer - (Clapham) - 151 hrs/mth 12 mths/vr 80 dollars/hr 0.9625 estimated recompute savings 0.81727 [SYS 060100] .9285 - Target Adj						

WBS No: 1FCC02
 Activity ID: 1FEMTS0100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item ANTH-1 - Antech Calorimeter/TGS Maint. Contract

BOE Includes all calorimeters and 5 TGSs (skid and 4 conversions)
 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	K276S	Measurements	Linear	220.663.30 Dollars

Factors 1 Antech maintenance contract 300000 dollars 0.9 estimated recomplete savings

0.81727 [SYS 060100] .9285 - Target Adj

Line Item BNFL-1 - BNFL Support for PACC, PADC, SWBC

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14, 04, and 62.
 Item Desc - BNFL Tech Support Contract
 Breakdown of Historical Data:
 Item: BNFL Tech Support Contract
 Units: Lot
 Unit Cost: \$408,481
 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	K276S	Measurements	Linear	408.636.10 Dollars

Factors 1000000 Dollars for BNFL Support for PACC. 0.9 estimated recomplete savings 0.55556 5/25/00 Scrub Reduction

0.81727 [SYS 060100] .9285 - Target Adj

Line Item CANB-1 - Canberra Technical Support Contract

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Canberra Technical Support Contract
 Breakdown of Historical Data:
 Item: Canberra Technical Support Contract
 Units: Lot
 Unit Cost: \$2,700K
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.90 Anticipated Contract Savings due to ReCompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	K276S	Measurements	Linear	1.840.597.00 Dollars

Factors 2700000 Canberra technical support contract 0.9 estimated recomplete savings 0.9268 5/25/00 Scrub

0.81727 [SYS 060100] .9285 - Target Adj

Line Item CANB-2 - Canberra Maintenance SGS/NMC Contract

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Canberra Maintenance Support Contract
 Breakdown of Historical Data:
 Item: Canberra Maintenance Support Contract
 Units: Lot
 Unit Cost: \$360K
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.90 Anticipated Contract Savings due to ReCompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	K276S	Measurements	Linear	264.796.00 Dollars

Factors 360000 Canberra SGS/NMC maintenance 0.9 estimated recomplete savings

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCC02
 Activity ID: 1FEMTS0100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item CANB-3 - Canberra Mobile Char. Contract

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 62.
 Item Desc - Canberra Mobile Characterization Contract
 Breakdown of Historical Data:
 Item: Canberra Mobile Characterization Contract
 Units: Lot
 Unit Cost: \$2,100K
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.90 Anticipated Contract Savings due to ReCompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	K276S	Measurements	Linear	1,544,643.00 Dollars
<i>Factors</i>		2100000 Dollars for Canberra Mobile Char.	0.9 estimated recomplete savings				
							0.81727 [SYS 060100] .9285 - Target Adj

Line Item LANL-1 - LANL IWO - Tech Support Team

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - LANL Technical Support IWO
 Breakdown of Historical Data:
 Item: LANL Technical Support IWO
 Units: Lot
 Unit Cost: \$150K
 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	K276S	Measurements	Linear	122,590.70 Dollars
<i>Factors</i>		150000 LANL IWO -Tech Support Team					
							0.81727 [SYS 060100] .9285 - Target Adj

Line Item LANL-7 - LANL IWO - On Site Manager

BOE Eliminated this contract per direction from M. Brailsford during FY00 Budget Scrub Meeting 06/08/00.
 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	K276S	Measurements	Linear	228,836.10 Dollars
<i>Factors</i>		280000 LANL IWO - On Site Manager					
							0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	193,063.60 Dollars
<i>Factors</i>		193064 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	127,373.30 Dollars
<i>Factors</i>		127373 Dollars					

Line Item TRUT-1 - Tru Tech Alt. Mobile Assay Source Development

BOE Includes assay of approximately 300 drums by an alternative source of mobile assay capability to ensure competition and flexibility in our choice of suppliers.
 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	K276S	Measurements	Linear	735,544.40 Dollars
<i>Factors</i>		900000 dollars for Tru Tech					

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCC02
 Activity ID: 1FEMTS0200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 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
1FCC02-002	Tech Support - FY02	1.00	lot	HC	4.443	4.443	174,524	427,683	0	602,206	61,607	663,813
ANTH-1	Antech Calorimeter/TGS Maint. Contract	1.00	each	HC	0	0	0	220,663	0	220,663	0	220,663
BNFL-1	BNFL Support for PACC. PADC. SWBC	1.00	each	HC	0	0	0	408,639	0	408,639	0	408,639
CANB-1	Canberra Technical Support Contract	1.00	each	HC	0	0	0	1,840,597	0	1,840,597	0	1,840,597
CANB-2	Canberra Maintenance SGS/NMC Contract	1.00	each	HC	0	0	0	36,777	0	36,777	0	36,777
CANB-3	Canberra Mobile Char. Contract	1.00	each	HC	0	0	0	1,544,643	0	1,544,643	0	1,544,643
LANL-1	LANL IWO - Tech Support Team	1.00	each	HC	0	0	0	40,864	0	40,864	0	40,864
LANL-7	LANL IWO - On Site Manager	1.00	each	HC	0	0	0	228,836	0	228,836	0	228,836
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	743,130	743,130	0	743,130
Total for Activity 1FEMTS0200:						4.443	174,524	4,748,702	743,130	5,666,356	61,607	5,727,963

Line Item 1FCC02-002 - Tech Support - FY02

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Technical Support
 Breakdown of Historical Data:
 Item: Measurements Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.95 Anticipated Contract Savings due to Re-competing Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	E080 NUCLEAR (CRITICALITY) ENGINEER	R100S RMRS Salaried	Linear	1,480.90	Hours
Factors	1 Nuclear Engineer - (Baldwin) - RMRS	151 hrs/mth	12 mths/yr	0.81727 ISYS 0601001 .9285 - Target Adi		
	750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SB01S SSOC 707 Closure Project	Linear	1,480.90	Hours
Factors	1 Nuclear Engineers - (Hyman) - SSOC	151 hrs/mth	12 mths/yr	0.81727 ISYS 0601001 .9285 - Target Adi		
	750 STRAIGHT TIME BASE	S010 CHEMISTS	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors	1 Chemist - (Campbell) - SSOC	151 hrs/mth	12 mths/yr	0.81727 ISYS 0601001 .9285 - Target Adi		
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	K276S Measurements	Linear	112,548.10	Dollars
Factors	1 Nuclear Engineer - (Franco) - BNFL	151 hrs/mth	12 mths/yr	80 dollars/hr		
		0.95 estimated re-compete savings		0.81727 ISYS 0601001 .9285 - Target Adi		
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	K276S Measurements	Linear	95,665.89	Dollars
Factors	1 Nuclear Engineer - (Donohoue) -	151 hrs/mth	12 mths/yr	68 dollars/hr		
		0.95 estimated re-compete savings		0.81727 ISYS 0601001 .9285 - Target Adi		
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	K276S Measurements	Linear	106,920.70	Dollars
Factors	1 Nuclear Engineer - (Gardner) - SAIC	151 hrs/mth	12 mths/yr	76 dollars/hr		
		0.95 estimated re-compete savings		0.81727 ISYS 0601001 .9285 - Target Adi		
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	R100S RMRS Salaried	Linear	112,548.10	Dollars
Factors	1 Nuclear Engineer - (Clapham) -	151 hrs/mth	12 mths/yr	80 dollars/hr		
		0.95 estimated re-compete savings		0.81727 ISYS 0601001 .9285 - Target Adi		

Line Item ANTH-1 - Antech Calorimeter/TGS Maint. Contract

BOE
 Includes all calorimeters and 5 TGSs (skid and 4 conversions)
 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: 1FCC02
 Activity ID: 1FEMTS0200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	220,663.30	Dollars
<i>Factors</i> 1 Antech maintenance contract 300000 dollars 0.9 estimated recomplete cost savings								

0.81727 [SYS 060100] .9285 - Target Adj

Line Item BNFL-1 - BNFL Support for PACC, PADC, SWBC

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14, 04, and 62.
 Item Desc - BNFL Tech Support Contract
 Breakdown of Historical Data:
 Item: BNFL Tech Support Contract
 Units: Lot
 Unit Cost: \$408,484
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	408,639.10	Dollars
<i>Factors</i> 1000000 dollars for BNFL Support for PACC, 0.9 estimated recomplete savings 0.55556 5/25/00 Scrub								

0.81727 [SYS 060100] .9285 - Target Adj

Line Item CANB-1 - Canberra Technical Support Contract

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Canberra Technical Support Contract
 Breakdown of Historical Data:
 Item: Canberra Technical Support Contract
 Units: Lot
 Unit Cost: \$2,700K
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.90 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	1,840,597.00	Dollars
<i>Factors</i> 2700000 Canberra technical support contract 0.9 estimated recomplete savings 0.9268 5/25/00 Scrub								

0.81727 [SYS 060100] .9285 - Target Adj

Line Item CANB-2 - Canberra Maintenance SGS/NMC Contract

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Canberra Maintenance Support Contract
 Breakdown of Historical Data:
 Item: Canberra Maintenance Support Contract
 Units: Lot
 Unit Cost: \$50K
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.90 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	36,777.22	Dollars
<i>Factors</i> 50000 Canberra SGS/NMC maintenance 0.9 estimated recomplete savings								

0.81727 [SYS 060100] .9285 - Target Adj

Line Item CANB-3 - Canberra Mobile Char. Contract

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 62.
 Item Desc - Canberra Mobile Characterization Contract
 Breakdown of Historical Data:
 Item: Canberra Mobile Characterization Contract
 Units: Lot
 Unit Cost: \$2,100K

WBS No: 1FCC02
 Activity ID: 1FEMTS0200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Unit Cost Adjustment Factors& Basis for Adjustments:
 0.90 Anticipated Contract Savings due to Reopening Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	K276S Measurements	Linear	1,544,643.00	Dollars
<i>Factors</i> 2100000 Dollars for Canberra Mobile Char. 0.9 estimated recomplete savings						

0.81727 [SYS 060100] .9285 - Target Adi

Line Item LANL-1 - LANL IWO - Tech Support Team

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - LANL Technical Support IWO
 Breakdown of Historical Data:
 Item: LANL Technical Support IWO
 Units: Lot
 Unit Cost: \$50K
 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	K276S Measurements	Linear	40,863.58	Dollars
<i>Factors</i> 50000 LANL IWO -Tech Support Team						

0.81727 [SYS 060100] .9285 - Target Adi

Line Item LANL-7 - LANL IWO - On Site Manager

BOE
 Eliminated this contract per direction from M. Brailsford during FY00 Budget Scrub Meeting 06/08/00.
 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	K276S Measurements	Linear	228,836.10	Dollars
<i>Factors</i> 280000 LANL IWO - On Site Manager						

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	510,182.10	Dollars
<i>Factors</i> 510182 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	232,948.40	Dollars
<i>Factors</i> 232948 Dollars						

Activity ID: 1FEMTS0300 Description: Measurements Technical Support FY03

Cost Risk 2 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
1FCC02-003	Tech Support - FY03	1.00	lot	HC	2.962	2.962	128,157	208,214	0	336,371	44,342	380,713
ANTH-1	Antech Calorimeter/TGS Maint. Contract	1.00	each	HC	0	0	0	73,554	0	73,554	0	73,554
BNFL-1	BNFL Support for PACC. PADC. SWBC	1.00	each	HC	0	0	0	408,639	0	408,639	0	408,639
CANB-1	Canberra Technical Support Contract	1.00	each	HC	0	0	0	993,000	0	993,000	0	993,000
CANB-2	Canberra Maintenance SGS/NMC Contract	1.00	each	HC	0	0	0	36,777	0	36,777	0	36,777
CANB-3	Canberra Mobile Char. Contract	1.00	each	HC	0	0	0	1,250,426	0	1,250,426	0	1,250,426
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	869,236	869,236	0	869,236
Total for Activity 1FEMTS0300:						2.962	128,157	2,970,610	869,236	3,968,003	44,342	4,012,345

Line Item 1FCC02-003 - Tech Support - FY03

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Technical Support
 Breakdown of Historical Data:
 Item: Measurements Technical Support

WBS No: 1FCC02
 Activity ID: 1FEMTS0300

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	E080 NUCLEAR (CRITICALITY) ENGINEER	R100S RMRS Salaried	Linear	1,480.90	Hours
Factors	1 Nuclear Engineer - (Baldwin) - RMRS	151 hrs/mth	12 mths/vr			
	750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors	1 Nuclear Engineers - (Hyman) - SSOC	151 hrs/mth	12 mths/vr			
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	K276S Measurements	Linear	95,665.89	Dollars
Factors	1 Nuclear Engineer - (Donohoue) -	151 hrs/mth	12 mths/vr	68 dollars/hr		
	0.95 estimated recompute savings			0.81727 [SYS 060100] .9285 - Target Adj		
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	R100S RMRS Salaried	Linear	112,548.10	Dollars
Factors	1 Nuclear Engineer - (Clapham) -	151 hrs/mth	12 mths/vr	80 dollars/hr		
	0.95 estimated recompute savings			0.81727 [SYS 060100] .9285 - Target Adj		

Line Item ANTH-1 - Antech Calorimeter/TGS Maint. Contract

BOE
 Includes all calorimeters and 5 TGSs (skid and 4 conversions)
 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	K276S Measurements	Linear	73,554.45	Dollars
Factors	1 Antech maintenance contract	100000 dollars	0.9 estimated recompute savings			
				0.81727 [SYS 060100] .9285 - Target Adj		

Line Item BNFL-1 - BNFL Support for PACC, PADC, SWBC

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14, 04, and 62.
 Item Desc - BNFL Tech Support Contract
 Breakdown of Historical Data:
 Item: BNFL Tech Support Contract
 Units: Lot
 Unit Cost: \$408,484
 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	K276S Measurements	Linear	408,639.10	Dollars
Factors	1000000 dollars for BNFL Support for PACC.	0.9 estimated recompute savings	0.55556 5/25/00 Scrub			
				0.81727 [SYS 060100] .9285 - Target Adj		

Line Item CANB-1 - Canberra Technical Support Contract

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Canberra Technical Support Contract
 Breakdown of Historical Data:
 Item: Canberra Technical Support Contract
 Units: Lot
 Unit Cost: \$1,400K
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.90 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCC02
 Activity ID: 1FEMTS0300

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	992,999.70	Dollars
<i>Factors</i> 1400000 Canberra technical support contract 0.9 estimated recomplete savings 0.9643 5/25/00 Scrub								

0.81727 [SYS 060100] .9285 - Target Adj

Line Item CANB-2 - Canberra Maintenance SGS/NMC Contract

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Canberra Maintenance Support Contract
 Breakdown of Historical Data:
 Item: Canberra Maintenance Support Contract
 Units: Lot
 Unit Cost: \$50K
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.90 Anticipated Contract Savings due to ReCompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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>
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	36,777.22	Dollars
<i>Factors</i> 50000 Canberra SGS/NMC maintenance 0.9 estimated recomplete savings								

0.81727 [SYS 060100] .9285 - Target Adj

Line Item CANB-3 - Canberra Mobile Char. Contract

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 62.
 Item Desc - Canberra Mobile Characterization Contract
 Breakdown of Historical Data:
 Item: Canberra Mobile Characterization Contract
 Units: Lot
 Unit Cost: \$1,700K
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.90 Anticipated Contract Savings due to ReCompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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>
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	1,250,426.00	Dollars
<i>Factors</i> 1700000 Dollars for Canberra Mobile Char. 0.9 estimated recomplete savings								

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

<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	628,206.10	Dollars
<i>Factors</i> 628206 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	241,030.10	Dollars
<i>Factors</i> 241030 Dollars								

Activity ID: 1FEMTS0400

Description: Measurements Technical Support FY04

Cost Risk 2 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
1FCC02-004	Tech Support - FY04	1.00	lot	HC	2.962	2.962	128,157	208,214	0	336,371	36,140	372,511
ANTH-1	Antech Calorimeter/TGS Maint. Contract	1.00	each	HC	0	0	0	36,777	0	36,777	0	36,777
BNFL-1	BNFL Support for PACC. PADC. SWBC	1.00	each	HC	0	0	0	286,127	0	286,127	0	286,127
CANB-1	Canberra Technical Support Contract	1.00	each	HC	0	0	0	406,241	0	406,241	0	406,241
CANB-2	Canberra Maintenance SGS/NMC Contract	1.00	each	HC	0	0	0	36,777	0	36,777	0	36,777
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	162,243	162,243	0	162,243
Total for Activity 1FEMTS0400:						2.962	128,157	974,136	162,243	1,264,536	36,140	1,300,677

WBS No: 1FCC02
 Activity ID: 1FEMTS0400

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

Line Item 1FCC02-004 - Tech Support - FY04

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Technical Support
 Breakdown of Historical Data:
 Item: Measurements Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	E080 NUCLEAR (CRITICALITY) ENGINEER	SF01S SSOC Material Stewardship/Measurements	Linear	2.961.79	Hours
Factors	2 Nuclear Engineers - SSOC	151 hrs/mth	12 mths/vr			
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	K276S Measurements	Linear	95.665.89	Dollars
Factors	1 Nuclear Engineer - SAIC	151 hrs/mth	12 mths/vr	68 dollars/hr		
	0.95 estimated recompute savings			0.81727 ISYS 0601001 .9285 - Target Adj		
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	R100S RMRS Salaried	Linear	112.548.10	Dollars
Factors	1 Nuclear Engineer - RMRS	151 hrs/mth	12 mths/vr	80 dollars/hr		
	0.95 estimated recompute savings			0.81727 ISYS 0601001 .9285 - Target Adj		

Line Item ANTH-1 - Antech Calorimeter/TGS Maint. Contract

BOE
 Includes all calorimeters and 5 TGSs (skid and 4 conversions)
 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	K276S Measurements	Linear	36.777.22	Dollars
Factors	1 Antech maintenance contract	50000 dollars	0.9 estimated recompute savings			
				0.81727 ISYS 0601001 .9285 - Target Adj		

Line Item BNFL-1 - BNFL Support for PACC, PADC, SWBC

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14, 04, and 62.
 Item Desc - BNFL Tech Support Contract
 Breakdown of Historical Data:
 Item: BNFL Tech Support Contract
 Units: Lot
 Unit Cost: \$286,018
 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	K276S Measurements	Linear	286.126.80	Dollars
Factors	500000 dollars for BNFL support	0.9 estimated recompute savings	0.778 5/25/00 Scrub			
				0.81727 ISYS 0601001 .9285 - Target Adj		

Line Item CANB-1 - Canberra Technical Support Contract

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Canberra Technical Support Contract
 Breakdown of Historical Data:
 Item: Canberra Technical Support Contract
 Units: Lot
 Unit Cost: \$700K
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.90 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FCC02
 Activity ID: 1FEMTS0400

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units	
A5H	SUBCONTRACTED SRVS	0000	NONE		K276S	Measurements	Linear	406.241.20	Dollars
Factors	700000	Canberra technical support contract	0.9	estimated recomplete savings	0.789	5/25/00	Scrub		

0.81727 [SYS 060100] .9285 - Target Adj

Line Item CANB-2 - Canberra Maintenance SGS/NMC Contract

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Canberra Maintenance Support Contract
 Breakdown of Historical Data:
 Item: Canberra Maintenance Support Contract
 Units: Lot
 Unit Cost: \$50K
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.90 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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		K276S	Measurements	Linear	36.777.22	Dollars
Factors	50000	Canberra SGS/NMC maintenance	0.9	estimated recomplete savings					

0.81727 [SYS 060100] .9285 - Target Adj

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	52.935.09	Dollars
Factors	52935.1	Dollars							
ESC	ESCALATION	0000	NONE		ZDEPT	No Department	Linear	109.308.10	Dollars
Factors	109308	Dollars							

Activity ID: 1FEMTS0500 Description: Measurements Technical Support FY05

Cost Risk 2 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
1FCC02-005	Tech Support - FY05	1.00	lot	HC	0	0	0	208.214	0	208.214	0	208.214
ANTH-1	Antech Calorimeter/TGS Maint. Contract	1.00	each	HC	0	0	0	18.389	0	18.389	0	18.389
BNFL-1	BNFL Support for PACC. PADC. SWBC	1.00	each	HC	0	0	0	163.475	0	163.475	0	163.475
CANB-1	Canberra Technical Support Contract	1.00	each	HC	0	0	0	124.307	0	124.307	0	124.307
CANB-2	Canberra Maintenance SGS/NMC Contract	1.00	each	HC	0	0	0	36.777	0	36.777	0	36.777
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	294.094	294.094	0	294.094
Total for Activity 1FEMTS0500:						0	0	551.162	294.094	845.255	0	845.255

Line Item 1FCC02-005 - Tech Support - FY05

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Technical Support
 Breakdown of Historical Data:
 Item: Measurements Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	E080		NUCLEAR (CRITICALITY) ENGINEER	K276S	Measurements	Linear	95.665.89	Dollars
Factors	1	Nuclear Engineer - SAIC	151	hrs/mth	12	mths/vr	68	dollars/hr	
	0.95	estimated recomplete savings					0.81727	[SYS 060100] .9285 - Target Adj	

WBS No: 1FCC02
 Activity ID: 1FEMTS0500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	R100S	RMRS Salaried	Linear	112,548.10	Dollars
<i>Factors</i>	1		Nuclear Engineer - RMRS	151	hrs/mth	80	dollars/hr	
	0.95		estimated recomplete savings			0.81727	[SYS 060100]	.9285 - Target Adj

Line Item ANTH-1 - Antech Calorimeter/TGS Maint. Contract

BOE Includes all calorimeters and 5 TGSs (skid and 4 conversions)
 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>
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	18,388.61	Dollars
<i>Factors</i>	1		Antech maintenance contract	25000	dollars	0.9	estimated recomplete savings	
						0.81727	[SYS 060100]	.9285 - Target Adj

Line Item BNFL-1 - BNFL Support for PACC, PADC, SWBC

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14, 04, and 62.
 Item Desc - BNFL Tech Support Contract
 Breakdown of Historical Data:
 Item: BNFL Tech Support Contract
 Units: Lot
 Unit Cost: \$163,413
 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>
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	163,474.80	Dollars
<i>Factors</i>	250000		dollars for BNFL support for PACC,	0.9	estimated recomplete savings	0.889	5/25/00	Scrub
						0.81727	[SYS 060100]	.9285 - Target Adj

Line Item CANB-1 - Canberra Technical Support Contract

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Canberra Technical Support Contract
 Breakdown of Historical Data:
 Item: Canberra Technical Support Contract
 Units: Lot
 Unit Cost: \$200K
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.90 Anticipated Contract Savings due to ReCompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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>
A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	124,307.00	Dollars
<i>Factors</i>	200000		Canberra technical support contract	0.9	estimated recomplete savings	0.845	5/25/00	Scrub
						0.81727	[SYS 060100]	.9285 - Target Adj

Line Item CANB-2 - Canberra Maintenance SGS/NMC Contract

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Canberra Maintenance Support Contract
 Breakdown of Historical Data:
 Item: Canberra Maintenance Support Contract
 Units: Lot
 Unit Cost: \$50K
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.90 Anticipated Contract Savings due to ReCompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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>

WBS No: 1FCC02
 Activity ID: 1FEMTS0500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K276S	Measurements	Linear	36,777.22	Dollars
<i>Factors</i>		50000	Canberra SGS/NMC maintenance	0.9	estimated recomplete savings			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

<i>Resources</i>		<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	208,710.30 Dollars
<i>Factors</i>		208710 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	85,383.46 Dollars
<i>Factors</i>		85383.5 Dollars					

Activity ID: 1FEMTS0600 Description: End of Measurements Technical Support

Cost Risk 2 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
1FCC02-006	Tech Support - FY06	1.00	lot	HC	0	0	0	19,930	0	19,930	0	19,930
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	12,129	12,129	0	12,129
Total for Activity 1FEMTS0600:						0	0	19,930	12,129	32,060	0	32,060

Line Item 1FCC02-006 - Tech Support - FY06

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Technical Support
 Breakdown of Historical Data:
 Item: Measurements Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 0.95 Anticipated Contract Savings due to Re-competing Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

<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	E080	NUCLEAR (CRITICALITY) ENGINEER	K276S	Measurements	Linear	19,930.39 Dollars
<i>Factors</i>		1	Nuclear Engineer - SAIC	151	hrs/mth	2.5	mths/vr
<i>Factors</i>		0.95 estimated recomplete savings					

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

<i>Resources</i>		<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	8,024.03 Dollars
<i>Factors</i>		8024.03 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,105.34 Dollars
<i>Factors</i>		4105.34 Dollars					

Activity ID: 1FXXYS600 Description: Measurements Technical Support FY06

Cost Risk 2 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
1FCC02-005	Tech Support - FY05	0.88	lot	HC	0	0	0	182,644	0	182,644	0	182,644
ANTH-1	Antech Calorimeter/TGS Maint. Contract	0.88	each	HC	0	0	0	16,130	0	16,130	0	16,130
BNFL-1	BNFL Support for PACC. PADC. SWBC	0.88	each	HC	0	0	0	143,399	0	143,399	0	143,399
CANB-1	Canberra Technical Support Contract	0.88	each	HC	0	0	0	109,041	0	109,041	0	109,041
CANB-2	Canberra Maintenance SGS/NMC Contract	0.88	each	HC	0	0	0	32,261	0	32,261	0	32,261
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	409,301	409,301	0	409,301
Total for Activity 1FXXYS600:						0	0	483,475	409,301	892,776	0	892,776

Line Item 1FCC02-005 - Tech Support - FY05

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Technical Support

WBS No: 1FCC02
 Activity ID: 1FXXYS600

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Breakdown of Historical Data:
 Item: Measurements Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	E080 NUCLEAR (CRITICALITY) ENGINEER	K276S Measurements	Linear	95.665.89	Dollars
Factors	1 Nuclear Engineer - SAIC	151 hrs/mth	12 mths/vr	68 dollars/hr		
	0.95 estimated recompute savings			0.81727 [SYS 060100].9285 - Target Adj		
A5H	SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	R100S RMRS Salaried	Linear	112.548.10	Dollars
Factors	1 Nuclear Engineer - RMRS	151 hrs/mth	12 mths/vr	80 dollars/hr		
	0.95 estimated recompute savings			0.81727 [SYS 060100].9285 - Target Adj		

Line Item ANTH-1 - Antech Calorimeter/TGS Maint. Contract

BOE Includes all calorimeters and 5 TGSs (skid and 4 conversions)
 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	K276S Measurements	Linear	18.388.61	Dollars
Factors	1 Antech maintenance contract	25000 dollars	0.9 estimated recompute savings	0.81727 [SYS 060100].9285 - Target Adj		

Line Item BNFL-1 - BNFL Support for PACC, PADC, SWBC

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14, 04, and 62.
 Item Desc - BNFL Tech Support Contract
 Breakdown of Historical Data:
 Item: BNFL Tech Support Contract
 Units: Lot
 Unit Cost: \$163,413
 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	K276S Measurements	Linear	163.474.80	Dollars
Factors	250000 dollars for BNFL support for PACC.	0.9 estimated recompute savings	0.889 5/25/00 Scrub	0.81727 [SYS 060100].9285 - Target Adj		

Line Item CANB-1 - Canberra Technical Support Contract

BOE Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Canberra Technical Support Contract
 Breakdown of Historical Data:
 Item: Canberra Technical Support Contract
 Units: Lot
 Unit Cost: \$200K
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.90 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	K276S Measurements	Linear	124.307.00	Dollars
Factors	200000 Canberra technical support contract	0.9 estimated recompute savings	0.845 5/25/00 Scrub	0.81727 [SYS 060100].9285 - Target Adj		

WBS No: 1FCC02
 Activity ID: 1FXXYS600

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item CANB-2 - Canberra Maintenance SGS/NMC Contract

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Canberra Maintenance Support Contract
 Breakdown of Historical Data:
 Item: Canberra Maintenance Support Contract
 Units: Lot
 Unit Cost: \$50K
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.90 Anticipated Contract Savings due to ReCompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	K276S Measurements	Linear	36,777.22	Dollars
<i>Factors</i>	50000 Canberra SGS/NMC maintenance	0.9 estimated recomplete savings				
				0.81727 [SYS 060100] .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	301,461.70	Dollars
<i>Factors</i>	301462 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	107,839.20	Dollars
<i>Factors</i>	107839 Dollars					

WBS No: 1FCC0301 Title: Batch Preparation
Activity ID: 1FEDAT0000 Description: Batch Preparation FY00
 Cost Risk 2 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
FCC0301-000	Batch Prep - FY00 ETC	1.00	lot	HC	702	702	12,417	435,964	0	448,382	6,060	454,442
Total for Activity 1FEDAT0000:						702	12,417	435,964	0	448,382	6,060	454,442

Line Item FCC0301-000 - Batch Prep - FY00 ETC

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for previous WBS element 1.1.04.08.02.30, WAD 14.
 Item Desc - NDA Batch Preparation Administrative Support
 Breakdown of Historical Data:
 Item: Administrative Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.3607 Rebaseline effort in support of new contract to cover remainder of FY00 (May - Sep).
 15% Expected Overtime Factor
 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	SF01S SSOC Material Stewardship/Measurements	Linear	610.30	Hours
<i>Factors</i>	1 Batch Prep Admin - (Weller) - SSOC	151 hrs/mth	12 mths/vr			
	0.3607 May 22 Rebaseline			0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	G010 ADMINISTRATIVE ASSISTANTS	SF01S SSOC Material Stewardship/Measurements	Linear	91.54	Hours
<i>Factors</i>	1 Batch Prep Admin - (Weller) - SSOC	151 hrs/mth	12 mths/vr			
	0.3607 May 22 Rebaseline	0.15 OT Factor		0.93376 [SYS 062100]	0.933760889	- Final
A57	LATA	E110 QUALITY CONTROL ENGINEERS	K276S Measurements	Linear	33,566.24	Dollars
<i>Factors</i>	1 Quality Control Engineer - (Gomez) -	151 hrs/mth	12 mths/vr	50 dollars/hr		
	1.1 OT Factor	0.3607 May 22 Rebaseline		0.93376 [SYS 062100]	0.933760889	- Final
A57	LATA	P170 OTHER ADMINISTRATIVE & PROFE	K276S Measurements	Linear	28,073.58	Dollars
<i>Factors</i>	1 Batch Prep Data SME - (Ostdiek) -	151 hrs/mth	12 mths/vr	40 dollars/hr		
	0.3607 May 22 Rebaseline	1.15 OT Factor		0.93376 [SYS 062100]	0.933760889	- Final

WBS No: 1FCC0301
 Activity ID: 1FEDAT000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	38,265.52	Dollars
Factors	1	Quality Control Engineer - (Aldrich) -	151	hrs/mth	12	mths/vr	57	dollars/hr
	1.1	OT Factor	0.3607	May 22 Rebaseline			0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	36,251.54	Dollars
Factors	1	Quality Control Engineer -	151	hrs/mth	12	mths/vr	54	dollars/hr
	1.1	OT Factor	0.3607	May 22 Rebaseline			0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	43,636.11	Dollars
Factors	1	Quality Control Engineer - (Morelv) -	151	hrs/mth	12	mths/vr	65	dollars/hr
	1.1	OT Factor	0.3607	May 22 Rebaseline			0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	35,793.82	Dollars
Factors	1	Asst. Batch Prep Lead - Crawford -	151	hrs/mth	12	mths/vr	51	dollars/hr
	0.3607	May 22 Rebaseline	1.15	OT Factor			0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	61,761.88	Dollars
Factors	2	Batch Prep Admin - Reavil.	151	hrs/mth	12	mths/vr	44	dollars/hr
	0.3607	May 22 Rebaseline	1.15	OT Factor			0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	69,482.12	Dollars
Factors	3	Batch Prep Admin - Bruner, Mitchell.	151	hrs/mth	12	mths/vr	33	dollars/hr
	0.3607	May 22 Rebaseline	1.15	OT Factor			0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	K276S	Measurements	Linear	40,706.70	Dollars
Factors	1	Batch Prep Tech Lead - Mclnrov -	151	hrs/mth	12	mths/vr	58	dollars/hr
	0.3607	May 22 Rebaseline	1.15	OT Factor			0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K276S	Measurements	Linear	48,426.93	Dollars
Factors	1	Batch Prep Data SME - Burger -	151	hrs/mth	12	mths/vr	69	dollars/hr
	0.3607	May 22 Rebaseline	1.15	OT Factor			0.93376	[SYS 062100] 0.933760889 - Final

Activity ID: 1FEDAT0100

Description: Batch Preparation FY01

Cost Risk 2 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
FCC0301-001	Batch Prep - FY01	1.00	lot	HC	1.703	1.703	30,131	858,483	0	888,614	14,373	902,986
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	47,768	47,768	0	47,768
Total for Activity 1FEDAT0100:						1.703	30,131	858,483	47,768	936,382	14,373	950,755

Line Item FCC0301-001 - Batch Prep - FY01

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for previous WBS element 1.1.04.08.02.30, WAD 14.
 Item Desc - NDA Batch Preparation Administrative Support
 Breakdown of Historical Data:
 Item: Administrative Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 15% Expected Overtime Factor
 .95 Anticipated Contract Savings due to Re-competing Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours	
Factors	1	Batch Prep Admin - (Weller) - SSOC	151	hrs/mth	12	mths/vr
						0.81727 [SYS 060100] .9285 - Target Adi
751 OVERTIME BASE & PRE.	G010 ADMINISTRATIVE ASSISTANTS	SF01S SSOC Material Stewardship/Measurements	Linear	222.13	Hours	
Factors	1	Batch Prep Admin - (Weller) - SSOC	151	hrs/mth	12	mths/vr
	0.15	OT Factor				0.81727 [SYS 060100] .9285 - Target Adi
A57 LATA	E110 QUALITY CONTROL ENGINEERS	K276S Measurements	Linear	81,449.29	Dollars	
Factors	1	Quality Control Engineer - (Gomez) -	151	hrs/mth	12	mths/vr
	1.1	OT Factor				0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCC0301
 Activity ID: 1FEDAT0100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	K276S	Measurements	Linear	68,121.22	Dollars
Factors	1	Batch Prep Data SME - Ostdiek -	151	hrs/mth	12	mths/vr	40	dollars/hr
	1.15	OT Factor					0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	88,209.58	Dollars
Factors	1	Quality Control Engineer - (Aldrich) -	151	hrs/mth	12	mths/vr	57	dollars/hr
	1.1	OT Factor	0.95	estimated recompute savings			0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	83,566.97	Dollars
Factors	1	Quality Control Engineer -	151	hrs/mth	12	mths/vr	54	dollars/hr
	1.1	OT Factor	0.95	estimated recompute savings			0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	106,780.00	Dollars
Factors	2	Batch Prep Admin - Bruner, Meyers -	151	hrs/mth	12	mths/vr	33	dollars/hr
	1.15	OT Factor	0.95	estimated recompute savings			0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	82,511.83	Dollars
Factors	1	Asst. Batch Prep Lead - Crawford -	151	hrs/mth	12	mths/vr	51	dollars/hr
	1.15	OT Factor	0.95	estimated recompute savings			0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	142,373.40	Dollars
Factors	2	Batch Prep Admin - Reavil,	151	hrs/mth	12	mths/vr	44	dollars/hr
	1.15	OT Factor	0.95	estimated recompute savings			0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	K276S	Measurements	Linear	93,836.98	Dollars
Factors	1	Batch Prep Tech Lead - Mclnrov -	151	hrs/mth	12	mths/vr	58	dollars/hr
	1.15	OT Factor	0.95	estimated recompute savings			0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K276S	Measurements	Linear	111,633.70	Dollars
Factors	1	Batch Prep Data SME - Burger -	151	hrs/mth	12	mths/vr	69	dollars/hr
	1.15	OT Factor	0.95	estimated recompute savings			0.81727	[SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	28,780.36	Dollars
Factors	28780.4 Dollars						
	ESC ESCALATION	0000	NONE	ZDEPT No Department	Linear	18,987.79	Dollars
Factors	18987.8 Dollars						

Activity ID: 1FEDAT0200 Description: Batch Preparation FY02

Cost Risk 2 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
FCC0301-002	Batch Prep - FY02	1.00	lot	HC	1,703	1,703	30,131	858,483	0	888,614	10,636	899,250
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	134,059	134,059	0	134,059
Total for Activity 1FEDAT0200:						1,703	30,131	858,483	134,059	1,022,673	10,636	1,033,309

Line Item FCC0301-002 - Batch Prep - FY02

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for previous WBS element 1.1.04.08.02.30, WAD 14.
 Item Desc - NDA Batch Preparation Administrative Support
 Breakdown of Historical Data:
 Item: Administrative Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 15% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to Re-competing Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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: 1FCC0301
 Activity ID: 1FEDAT0200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
<i>Factors</i>	1	Batch Prep Admin - (Weller) - SSOC	151	hrs/mth	12	mths/vr		
							0.81727	[SYS 060100] .9285 - Target Adi
751	OVERTIME BASE & PRE.	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	222.13	Hours
<i>Factors</i>	1	Batch Prep Admin - (Weller) - SSOC	151	hrs/mth	12	mths/vr		
	0.15	OT Factor					0.81727	[SYS 060100] .9285 - Target Adi
A57	LATA	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	81,449.29	Dollars
<i>Factors</i>	1	Quality Control Engineer - (Gomez) -	151	hrs/mth	12	mths/vr	50	dollars/hr
	1.1	OT Factor					0.81727	[SYS 060100] .9285 - Target Adi
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	K276S	Measurements	Linear	68,121.22	Dollars
<i>Factors</i>	1	Batch Prep Data SME - Ostdiek -	151	hrs/mth	12	mths/vr	40	dollars/hr
	1.15	OT Factor					0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	88,209.58	Dollars
<i>Factors</i>	1	Quality Control Engineer - (Aldrich) -	151	hrs/mth	12	mths/vr	57	dollars/hr
	1.1	OT Factor		0.95	estimated recomplete savings		0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	83,566.97	Dollars
<i>Factors</i>	1	Quality Control Engineer -	151	hrs/mth	12	mths/vr	54	dollars/hr
	1.1	OT Factor		0.95	estimated recomplete savings		0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	106,780.00	Dollars
<i>Factors</i>	2	Batch Prep Admin - Bruner, Meyers -	151	hrs/mth	12	mths/vr	33	dollars/hr
	1.15	OT Factor		0.95	estimated recomplete savings		0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	82,511.83	Dollars
<i>Factors</i>	1	Asst. Batch Prep Lead - Crawford -	151	hrs/mth	12	mths/vr	51	dollars/hr
	1.15	OT Factor		0.95	estimated recomplete savings		0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	142,373.40	Dollars
<i>Factors</i>	2	Batch Prep Admin - Reavil,	151	hrs/mth	12	mths/vr	44	dollars/hr
	1.15	OT Factor		0.95	estimated recomplete savings		0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	K276S	Measurements	Linear	93,836.98	Dollars
<i>Factors</i>	1	Batch Prep Tech Lead - McInroy -	151	hrs/mth	12	mths/vr	58	dollars/hr
	1.15	OT Factor		0.95	estimated recomplete savings		0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K276S	Measurements	Linear	111,633.70	Dollars
<i>Factors</i>	1	Batch Prep Data SME - Burger -	151	hrs/mth	12	mths/vr	69	dollars/hr
	1.15	OT Factor		0.95	estimated recomplete savings		0.81727	[SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	92,035.45	Dollars
<i>Factors</i>	92035.5	Dollars			
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	42,023.26	Dollars
<i>Factors</i>	42023.3	Dollars			

Activity ID: 1FEDAT0300

Description: Batch Preparation FY03

Cost Risk 2 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
FCC0301-003	Batch Prep - FY03	1.00	lot	HC	1.703	1.703	30,131	498,758	0	528,889	10,425	539,315
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	149,149	149,149	0	149,149
Total for Activity 1FEDAT0300:						1.703	30,131	498,758	149,149	678,039	10,425	688,464

Line Item FCC0301-003 - Batch Prep - FY03

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for previous WBS element 1.1.04.08.02.30, WAD 14.
 Item Desc - NDA Batch Preparation Administrative Support
 Breakdown of Historical Data:
 Item: Administrative Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.

WBS No: 1FCC0301
 Activity ID: 1FEDAT0300

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Unit Cost Adjustment Factors & Basis for Adjustments:
 15% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to Re-competing Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	SF01S	SSOC Material Stewardship/Measurements	Linear	1.480.90	Hours
Factors	1	Batch Prep Admin - SSOC	151	hrs/mth	12	mths/yr		
						0.81727	[SYS 060100] .9285 - Target Adj	
751	OVERTIME BASE & PRE.	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	222.13	Hours
Factors	1	Batch Prep Admin - SSOC	151	hrs/mth	12	mths/yr		
	0.15	OT Factor				0.81727	[SYS 060100] .9285 - Target Adj	
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	K276S	Measurements	Linear	68.121.22	Dollars
Factors	1	Batch Prep Data SME - LATA	151	hrs/mth	12	mths/yr	40	dollars/hr
	1.15	OT Factor				0.81727	[SYS 060100] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	83.566.97	Dollars
Factors	1	Quality Control Engineer - Tenera	151	hrs/mth	12	mths/yr	54	dollars/hr
	1.1	OT Factor	0.95	estimated recompute savings		0.81727	[SYS 060100] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	88.209.58	Dollars
Factors	1	Quality Control Engineer - Excalibur	151	hrs/mth	12	mths/yr	57	dollars/hr
	1.1	OT Factor	0.95	estimated recompute savings		0.81727	[SYS 060100] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	K276S	Measurements	Linear	53.390.01	Dollars
Factors	1	Batch Prep Admin - SAIC	151	hrs/mth	12	mths/yr	33	dollars/hr
	1.15	OT Factor	0.95	estimated recompute savings		0.81727	[SYS 060100] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	K276S	Measurements	Linear	93.836.98	Dollars
Factors	1	Batch Prep Tech Lead - SAIC	151	hrs/mth	12	mths/yr	58	dollars/hr
	1.15	OT Factor	0.95	estimated recompute savings		0.81727	[SYS 060100] .9285 - Target Adj	
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	K276S	Measurements	Linear	111.633.70	Dollars
Factors	1	Batch Prep Data SME - Informatics	151	hrs/mth	12	mths/yr	69	dollars/hr
	1.15	OT Factor	0.95	estimated recompute savings		0.81727	[SYS 060100] .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	107.791.60	Dollars
Factors	107792	Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	41.357.50	Dollars
Factors	41357.5	Dollars						

Activity ID: 1FEDAT0400

Description: Batch Preparation FY04

Cost Risk 2 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
FCC0301-004	Batch Prep - FY04	1.00	lot	HC	1.703	1.703	30.131	498.758	0	528.889	8.497	537.386
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	76.585	76.585	0	76.585
Total for Activity 1FEDAT0400:						1.703	30.131	498.758	76.585	605.475	8.497	613.972

Line Item FCC0301-004 - Batch Prep - FY04

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for previous WBS element 1.1.04.08.02.30, WAD 14.
 Item Desc - NDA Batch Preparation Administrative Support
 Breakdown of Historical Data:
 Item: Administrative Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 15% Expected Overtime Factor

WBS No: 1FCC0301
 Activity ID: 1FEDAT0400

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

0.95 Anticipated Contract Savings due to Re-competing Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors 1 Batch Prep Admin - SSOC	151 hrs/mth	12 mths/vr			
751 OVERTIME BASE & PRE.	G010 ADMINISTRATIVE ASSISTANTS	SF01S SSOC Material Stewardship/Measurements	Linear	222.13	Hours
Factors 1 Batch Prep Admin - SSOC	151 hrs/mth	12 mths/vr			
0.15 OT Factor			0.81727 [SYS 060100] .9285 - Target Adj		
A57 LATA	P170 OTHER ADMINISTRATIVE & PROFE	K276S Measurements	Linear	68,121.22	Dollars
Factors 1 Batch Prep Data SME - LATA	151 hrs/mth	12 mths/vr	40 dollars/hr		
1.15 OT Factor			0.81727 [SYS 060100] .9285 - Target Adj		
A5H SUBCONTRACTED SRVS	E110 QUALITY CONTROL ENGINEERS	K276S Measurements	Linear	88,209.58	Dollars
Factors 1 Quality Control Engineer - Excalibur	151 hrs/mth	12 mths/vr	57 dollars/hr		
1.1 OT Factor	0.95 estimated re-compete savings		0.81727 [SYS 060100] .9285 - Target Adj		
A5H SUBCONTRACTED SRVS	E110 QUALITY CONTROL ENGINEERS	K276S Measurements	Linear	83,566.97	Dollars
Factors 1 Quality Control Engineer - Tenera	151 hrs/mth	12 mths/vr	54 dollars/hr		
1.1 OT Factor	0.95 estimated re-compete savings		0.81727 [SYS 060100] .9285 - Target Adj		
A5H SUBCONTRACTED SRVS	G010 ADMINISTRATIVE ASSISTANTS	K276S Measurements	Linear	53,390.01	Dollars
Factors 1 Batch Prep Admin - SAIC	151 hrs/mth	12 mths/vr	33 dollars/hr		
1.15 OT Factor	0.95 estimated re-compete savings		0.81727 [SYS 060100] .9285 - Target Adj		
A5H SUBCONTRACTED SRVS	M010 FOREMEN / TEAM LEADS / GROUP	K276S Measurements	Linear	93,836.98	Dollars
Factors 1 Batch Prep Tech Lead - SAIC	151 hrs/mth	12 mths/vr	58 dollars/hr		
1.15 OT Factor	0.95 estimated re-compete savings		0.81727 [SYS 060100] .9285 - Target Adj		
A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	K276S Measurements	Linear	111,633.70	Dollars
Factors 1 Batch Prep Data SME - Informatics	151 hrs/mth	12 mths/vr	69 dollars/hr		
1.15 OT Factor	0.95 estimated re-compete savings		0.81727 [SYS 060100] .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	24,987.49	Dollars
Factors 24987.5 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	51,597.84	Dollars
Factors 51597.8 Dollars					

Activity ID: 1FEDAT0500

Description: Batch Preparation FY05

Cost Risk 2 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
FCC0301-005	Batch Prep - FY05	1.00	lot	HC	1.703	1.703	30.131	245.525	0	275.656	10.486	286.142
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	152.682	152.682	0	152.682
Total for Activity 1FEDAT0500:						1.703	30.131	245.525	152.682	428.338	10.486	438.824

Line Item FCC0301-005 - Batch Prep - FY05

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for previous WBS element 1.1.04.08.02.30, WAD 14.
 Item Desc - NDA Batch Preparation Administrative Support
 Breakdown of Historical Data:
 Item: Administrative Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 15% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to Re-competing Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)

WBS No: 1FCC0301
 Activity ID: 1FEDAT0500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	SF01S SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
Factors	1	Batch Prep Admin - SSOC	151 hrs/mth	12 mths/vr			
					0.81727	[SYS 060100] .9285 - Target Adi	
751	OVERTIME BASE & PRE.	G010	ADMINISTRATIVE ASSISTANTS	SF01S SSOC Material Stewardship/Measurements	Linear	222.13	Hours
Factors	1	Batch Prep Admin - SSOC	151 hrs/mth	12 mths/vr			
	0.15	OT Factor			0.81727	[SYS 060100] .9285 - Target Adi	
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	K276S Measurements	Linear	68,121.22	Dollars
Factors	1	Batch Prep Data SME - LATA	151 hrs/mth	12 mths/vr	40	dollars/hr	
	1.15	OT Factor			0.81727	[SYS 060100] .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S Measurements	Linear	83,566.97	Dollars
Factors	1	Quality Control Engineer - Tenera	151 hrs/mth	12 mths/vr	54	dollars/hr	
	1.1	OT Factor	0.95	estimated recomplete savings	0.81727	[SYS 060100] .9285 - Target Adi	
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	K276S Measurements	Linear	93,836.98	Dollars
Factors	1	Batch Prep Tech Lead - SAIC	151 hrs/mth	12 mths/vr	58	dollars/hr	
	1.15	OT Factor	0.95	estimated recomplete savings	0.81727	[SYS 060100] .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	108,354.30	Dollars
Factors	1	108354	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	44,327.80	Dollars
Factors	1	44327.8	Dollars				

Activity ID: 1FEDAT0600

Description: End of Batch Preparation

Cost Risk 2 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
FCC0301-006	Batch Prep - FY06	1.00	lot	HC	309	309	5,125	15,426	0	20,551	4,082	24,632
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	14,403	14,403	0	14,403
Total for Activity 1FEDAT0600:						309	5,125	15,426	14,403	34,953	4,082	39,035

Line Item FCC0301-006 - Batch Prep - FY06

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for previous WBS element 1.1.04.08.02.30, WAD 14.
 Item Desc - NDA Batch Preparation Administrative Support
 Breakdown of Historical Data:
 Item: Administrative Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 15% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to ReCompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	SF01S SSOC Material Stewardship/Measurements	Linear	308.52	Hours
Factors	1	Batch Prep Admin - SSOC	151 hrs/mth	2.5 mths/vr			
					0.81727	[SYS 060100] .9285 - Target Adi	
A57	LATA	E110	QUALITY CONTROL ENGINEERS	K276S Measurements	Linear	15,426.00	Dollars
Factors	1	Quality Control Engineer - LATA	151 hrs/mth	2.5 mths/vr	50	dollars/hr	
					0.81727	[SYS 060100] .9285 - Target Adi	

WBS No: 1FCC0301
 Activity ID: 1FEDAT0600

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1FCC
 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	9.381.88 Dollars
Factors		9381.88 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.020.89 Dollars
Factors		5020.89 Dollars					

Activity ID: 1FXXT0600 Description: Batch Preparation FY06

Cost Risk 2 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
FCC0301-005	Batch Prep - FY05	0.88	lot	HC	1.703	1.494	26.431	215.373	0	241.804	9.198	251.002
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	212.493	212.493	0	212.493
Total for Activity 1FXXT0600:						1.494	26.431	215.373	212.493	454.297	9.198	463.495

Line Item FCC0301-005 - Batch Prep - FY05

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for previous WBS element 1.1.04.08.02.30, WAD 14.
 Item Desc - NDA Batch Preparation Administrative Support
 Breakdown of Historical Data:
 Item: Administrative Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 15% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	1.480.90 Hours
Factors		1 Batch Prep Admin - SSOC 151 hrs/mth 12 mths/vr					
						0.81727	[SYS 060100] .9285 - Target Adj
751	OVERTIME BASE & PRE.	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	222.13 Hours
Factors		1 Batch Prep Admin - SSOC 151 hrs/mth 12 mths/vr					
						0.81727	[SYS 060100] .9285 - Target Adj
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	K276S	Measurements	Linear	68.121.22 Dollars
Factors		1 Batch Prep Data SME - LATA 151 hrs/mth 12 mths/vr					
						40	dollars/hr
						0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	83.566.97 Dollars
Factors		1 Quality Control Engineer - Tenera 151 hrs/mth 12 mths/vr					
						54	dollars/hr
						0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	K276S	Measurements	Linear	93.836.98 Dollars
Factors		1 Batch Prep Tech Lead - SAIC 151 hrs/mth 12 mths/vr					
						58	dollars/hr
						0.81727	[SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	156.507.30 Dollars
Factors		156507 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	55.985.94 Dollars
Factors		55985.9 Dollars					

WBS No: 1FCC0302 Title: Standards Preparation

Activity ID: 1FESDP0000 Description: Standards Preparation FY00

Cost Risk 2 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: 1FCC0302
 Activity ID: 1FESDP0000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC

Line Item	Description	Quantity	Type	Hours/Unit	Total	Total	Activity Filter	Cost	& Escalation	Cost	Starts In FY	*	
1FCC0302-000	Standards Prep - FY00	1.00	lot	HC	2.685	2.685		67.729	0	0	67.729	33.052	100.781
Total for Activity 1FESDP0000:						2.685		67.729	0	0	67.729	33.052	100.781

Line Item 1FCC0302-000 - Standards Prep - FY00

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for previous WAD 14.
 Item Desc - NDA Standards Preparation Technical Support
 Breakdown of Historical Data:
 Item: Metrology Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 0.3607 Rebaseline effort in support of new contract to cover remainder of FY00 (May - Sep).
 10% Expected Overtime Factor

 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	C252S NG Metrology	Linear	610.30	Hours
<i>Factors</i>	1 Metrology Tech - Valdez	151 hrs/mth	12 mths/yr			
	0.3607 May 22 Rebaseline			0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	S010 CHEMISTS	C252S NG Metrology	Linear	610.30	Hours
<i>Factors</i>	1 Metrology Chemist - Teagarden	151 hrs/mth	12 mths/yr			
	0.3607 May 22 Rebaseline			0.93376 [SYS 062100]	0.933760889	- Final
750	STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	1,220.59	Hours
<i>Factors</i>	2 Metrology RRTs	151 hrs/mth	12 mths/yr			
	0.3607 May 22 Rebaseline			0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	P170 OTHER ADMINISTRATIVE & PROFE	C252S NG Metrology	Linear	61.03	Hours
<i>Factors</i>	1 Metrology Tech - OT	151 hrs/mth	12 mths/yr	0.1 OT Factor		
	0.3607 May 22 Rebaseline			0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	S010 CHEMISTS	C252S NG Metrology	Linear	61.03	Hours
<i>Factors</i>	1 Metrology Chemist - OT	151 hrs/mth	12 mths/yr	0.1 OT Factor		
	0.3607 May 22 Rebaseline			0.93376 [SYS 062100]	0.933760889	- Final
751	OVERTIME BASE & PRE.	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	122.06	Hours
<i>Factors</i>	2 Metrology RRTs - OT	151 hrs/mth	12 mths/yr	0.1 OT Factor		
	0.3607 May 22 Rebaseline			0.93376 [SYS 062100]	0.933760889	- Final

Activity ID: 1FESDP0100 Description: Standards Preparation FY01

Cost Risk 2 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
1FCC0302-001	Standards Prep - FY01	1.00	lot	HC	6.516	6.516	164.347	0	0	164.347	78.393	242.740
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	12.841	12.841	0	12.841
Total for Activity 1FESDP0100:						6.516	164.347	0	12.841	177.188	78.393	255.581

Line Item 1FCC0302-001 - Standards Prep - FY01

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for previous WAD 14.
 Item Desc - NDA Standards Preparation Technical Support
 Breakdown of Historical Data:
 Item: Metrology Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 10% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)

 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	C252S NG Metrology	Linear	1,480.90	Hours
<i>Factors</i>	1 Metrology Tech - Valdez	151 hrs/mth	12 mths/yr			
				0.81727 [SYS 060100]	.9285	- Target Adj

WBS No: 1FCC0302
 Activity ID: 1FESDP0100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	S010	CHEMISTS	C252S	NG Metrology	Linear	1,480.90	Hours
Factors	1	Metrology Chemist - Teagaarden	151	hrs/mth	12	mths/vr		
							0.81727	ISYS 0601001 .9285 - Target Adj
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	2,961.79	Hours
Factors	2	Metrology RRTs	151	hrs/mth	12	mths/vr		
							0.81727	ISYS 0601001 .9285 - Target Adj
751	OVERTIME BASE & PRE.	P170	OTHER ADMINISTRATIVE & PROFE	C252S	NG Metrology	Linear	148.09	Hours
Factors	1	Metrology Tech - OT	151	hrs/mth	12	mths/vr		
							0.1	OT Factor
							0.81727	ISYS 0601001 .9285 - Target Adj
751	OVERTIME BASE & PRE.	S010	CHEMISTS	C252S	NG Metrology	Linear	148.09	Hours
Factors	1	Metrology Chemist - OT	151	hrs/mth	12	mths/vr		
							0.1	OT Factor
							0.81727	ISYS 0601001 .9285 - Target Adj
751	OVERTIME BASE & PRE.	T060	D&D HAZ REDUC TECH / RISK RED	KF10H	Matl Steward Steel Workers	Linear	296.18	Hours
Factors	2	Metrology RRTs - OT	151	hrs/mth	12	mths/vr		
							0.1	OT Factor
							0.81727	ISYS 0601001 .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	7,736.72	Dollars
Factors	7736.72 Dollars				
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	5,104.29	Dollars
Factors	5104.29 Dollars				

Activity ID: 1FESDP0200

Description: Standards Preparation FY02

Cost Risk 2 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
1FCC0302-002	Standards Prep - FY02	1.00	lot	HC	6.516	6.516	164.347	0	0	164.347	58.014	222.361
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	33.149	33.149	0	33.149
Total for Activity 1FESDP0200:						6.516	164.347	0	33.149	197.496	58.014	255.511

Line Item 1FCC0302-002 - Standards Prep - FY02

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for previous WAD 14.
 Item Desc - NDA Standards Preparation Technical Support
 Breakdown of Historical Data:
 Item: Metrology Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 10% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	C252S NG Metrology	Linear	1,480.90	Hours			
Factors	1	Metrology Tech - Valdez	151	hrs/mth	12	mths/vr		
							0.81727	ISYS 0601001 .9285 - Target Adj
750 STRAIGHT TIME BASE	S010 CHEMISTS	C252S NG Metrology	Linear	1,480.90	Hours			
Factors	1	Metrology Chemist - Teagaarden	151	hrs/mth	12	mths/vr		
							0.81727	ISYS 0601001 .9285 - Target Adj
750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	2,961.79	Hours			
Factors	2	Metrology RRTs	151	hrs/mth	12	mths/vr		
							0.81727	ISYS 0601001 .9285 - Target Adj
751 OVERTIME BASE & PRE.	P170 OTHER ADMINISTRATIVE & PROFE	C252S NG Metrology	Linear	148.09	Hours			
Factors	1	Metrology Tech - OT	151	hrs/mth	12	mths/vr		
							0.1	OT Factor
							0.81727	ISYS 0601001 .9285 - Target Adj

WBS No: 1FCC0302
 Activity ID: 1FESDP0300

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	34,757.85	Dollars
<i>Factors</i> 34757.9 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	13,335.89	Dollars
<i>Factors</i> 13335.9 Dollars								

Activity ID: 1FESDP0400 Description: Standards Preparation FY04

Cost Risk 2 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
1FCC0302-004	Standards Prep - FY04	1.00	lot	HC	4.887	4.887	129,201	0	0	129,201	36,435	165,635
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	23,605	23,605	0	23,605
Total for Activity 1FESDP0400:						4.887	129,201	0	23,605	152,806	36,435	189,241

Line Item 1FCC0302-004 - Standards Prep - FY04

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for previous WAD 14.
 Item Desc - NDA Standards Preparation Technical Support
 Breakdown of Historical Data:
 Item: Metrology Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 10% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	C252S NG Metrology	Linear	1,480.90	Hours
<i>Factors</i> 1	Metrology Tech - Valdez	151 hrs/mth		12	mths/vr
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	S010 CHEMISTS	C252S NG Metrology	Linear	1,480.90	Hours
<i>Factors</i> 1	Metrology Chemist - Teagarden	151 hrs/mth		12	mths/vr
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	1,480.90	Hours
<i>Factors</i> 1	Metrology RRTs	151 hrs/mth		12	mths/vr
0.81727 [SYS 060100] .9285 - Target Adj					
751 OVERTIME BASE & PRE.	P170 OTHER ADMINISTRATIVE & PROFE	C252S NG Metrology	Linear	148.09	Hours
<i>Factors</i> 1	Metrology Tech - OT	151 hrs/mth		12	mths/vr
0.1 OT Factor					
0.81727 [SYS 060100] .9285 - Target Adj					
751 OVERTIME BASE & PRE.	S010 CHEMISTS	C252S NG Metrology	Linear	148.09	Hours
<i>Factors</i> 1	Metrology Chemist - OT	151 hrs/mth		12	mths/vr
0.1 OT Factor					
0.81727 [SYS 060100] .9285 - Target Adj					
751 OVERTIME BASE & PRE.	T060 D&D HAZ REDUC TECH / RISK RED	KF10H Matl Steward Steel Workers	Linear	148.09	Hours
<i>Factors</i> 1	Metrology RRTs - OT	151 hrs/mth		12	mths/vr
0.1 OT Factor					
0.81727 [SYS 060100] .9285 - Target Adj					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	7,701.75	Dollars
<i>Factors</i> 7701.75 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	15,903.69	Dollars
<i>Factors</i> 15903.7 Dollars					

Activity ID: 1FESDP0500 Description: Standards Preparation FY05

Cost Risk 2 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
1FCC0302-005	Standards Prep - FY05	1.00	lot	HC	2.962	2,962	85,211	0	0	85,211	29,653	114,864
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	61,290	61,290	0	61,290

WBS No: 1FCC0302
 Activity ID: 1FESDP0500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

Total for Activity 1FESDP0500:	2,962	85,211	0	61,290	146,501	29,653	176,154
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Line Item 1FCC0302-005 - Standards Prep - FY05

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for previous WAD 14.
 Item Desc - NDA Standards Preparation Technical Support
 Breakdown of Historical Data:
 Item: Metrology Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	C252S NG Metrology	Linear	1,480.90	Hours
<i>Factors</i>	1 Metrology Tech - Valdez	151 hrs/mth	12 mths/vr			
	750 STRAIGHT TIME BASE	S010 CHEMISTS	C252S NG Metrology	Linear	1,480.90	Hours
<i>Factors</i>	1 Metrology Chemist - Teagarden	151 hrs/mth	12 mths/vr			

0.81727 [SYS 060100] .9285 - Target Adj
 0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	43,495.99	Dollars
<i>Factors</i>	43496 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	17,794.23	Dollars
<i>Factors</i>	17794.2 Dollars					

Activity ID: 1FESDP0600 Description: End of Standards Preparation Cost Risk 2 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
1FCC0302-006	Standards Prep - FY06	1.00	lot	HC	309	309	9,660	0	0	9,660	7,694	17,354
SYS	Contingency And Escalation	1.00	lea	FF	0	0	0	0	9,453	9,453	0	9,453
Total for Activity 1FESDP0600:						309	9,660	0	9,453	19,113	7,694	26,807

Line Item 1FCC0302-006 - Standards Prep - FY06

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for previous WAD 14.
 Item Desc - NDA Standards Preparation Technical Support
 Breakdown of Historical Data:
 Item: Metrology Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	S010 CHEMISTS	C252S NG Metrology	Linear	308.52	Hours
<i>Factors</i>	1 Metrology Chemist - Teagarden	151 hrs/mth	2.5 mths/vr			

0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	5,977.98	Dollars
<i>Factors</i>	5977.98 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	3,474.79	Dollars
<i>Factors</i>	3474.8 Dollars					

WBS No: 1FCC0302
 Activity ID: 1FXXDXP600

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1FCC
 Activity Filter: *
 Cost Risk: 2 Schedule Risk: 1
 Starts In FY: *

Activity ID: 1FXXDXP600 Description: Standards Preparation FY06

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
1FCC0302-005	Standards Prep - FY05	0.88	lot	HC	2.962	2.598	74.746	0	0	74.746	26.012	100.758
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	85.300	85.300	0	85.300
Total for Activity 1FXXDXP600:						2.598	74.746	0	85.300	160.046	26.012	186.058

Line Item 1FCC0302-005 - Standards Prep - FY05

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for previous WAD 14.
 Item Desc - NDA Standards Preparation Technical Support
 Breakdown of Historical Data:
 Item: Metrology Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	C252S NG Metrology	Linear	1,480.90	Hours
Factors 1	Metrology Tech - Valdez 151 hrs/mth	12 mths/vr	0.81727 [SYS 060100] .9285 - Target Adj		
750 STRAIGHT TIME BASE	S010 CHEMISTS	C252S NG Metrology	Linear	1,480.90	Hours
Factors 1	Metrology Chemist - Teagarden 151 hrs/mth	12 mths/vr	0.81727 [SYS 060100] .9285 - Target Adj		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	62,825.71	Dollars
Factors 62825.7 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	22,474.08	Dollars
Factors 22474.1 Dollars					

WBS No: 1FCC0303 Title: Measurements Quality Assurance

Activity ID: 1FEDQA0000 Description: Measurements QA FY00

Cost Risk: 2 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
FCC0303-000	Measurements QA - FY00	1.00	lot	HC	0	0	0	51.021	0	51.021	0	51.021
Total for Activity 1FEDQA0000:						0	0	51.021	0	51.021	0	51.021

Line Item FCC0303-000 - Measurements QA - FY00

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements QA Support
 Breakdown of Historical Data:
 Item: Measurements QA Support
 Units: Lot
 Unit Cost: See Resource Loading \$54,640
 Unit Cost Adjustment Factors & Basis for Adjustments:
 0.3607 Rebaseline effort in support of new contract to cover remainder of FY00 (May - Sep).
 10% Expected Overtime Factor
 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	E110 QUALITY CONTROL ENGINEERS	K276S Measurements	Linear	51,020.69	Dollars
Factors 1	Quality Control Engineer - (Stewart) - 151 hrs/mth	12 mths/vr	76 dollars/hr		
1.1	OT Factor 0.3607 May 22 Rebaseline		0.93376 [SYS 062100] 0.933760889 - Final		

Activity ID: 1FEDQA0100 Description: Measurements QA FY01

Cost Risk: 2 Schedule Risk: 1

WBS No: 1FCC0303
 Activity ID: 1FEDQA0100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 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
FCC0303-001	Measurements QA - FY01	1.00	lot	HC	0	0	0	117.613	0	117.613	0	117.613
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	6.222	6.222	0	6.222
Total for Activity 1FEDQA0100:						0	0	117.613	6.222	123.835	0	123.835

Line Item FCC0303-001 - Measurements QA - FY01

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements QA Support
 Breakdown of Historical Data:
 Item: Measurements QA Support
 Units: Lot
 Unit Cost: See Resource Loading \$133,620
 Unit Cost Adjustment Factors& Basis for Adjustments:
 10% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	E110 QUALITY CONTROL ENGINEERS	K276S Measurements	Linear	117.612	80 Dollars
<i>Factors</i> 1	Quality Control Engineer - (Stewart) -	151 hrs/mth	76 dollars/hr	12	mths/vr
1.1	OT Factor	0.95 estimated recompute savinas	0.81727 [SYS 060100].9285 - Target Adi		

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	3.748	60 Dollars
<i>Factors</i> 3748.60					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	2.473	13 Dollars
<i>Factors</i> 2473.13					

Activity ID: 1FEDQA0200 Description: Measurements QA FY02 Cost Risk 2 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
FCC0303-002	Measurements QA - FY02	1.00	lot	HC	0	0	0	117.613	0	117.613	0	117.613
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	17.534	17.534	0	17.534
Total for Activity 1FEDQA0200:						0	0	117.613	17.534	135.146	0	135.146

Line Item FCC0303-002 - Measurements QA - FY02

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements QA Support
 Breakdown of Historical Data:
 Item: Measurements QA Support
 Units: Lot
 Unit Cost: See Resource Loading \$133,620
 Unit Cost Adjustment Factors& Basis for Adjustments:
 10% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	E110 QUALITY CONTROL ENGINEERS	K276S Measurements	Linear	117.612	80 Dollars
<i>Factors</i> 1	Quality Control Engineer - (Stewart) -	151 hrs/mth	76 dollars/hr	12	mths/vr
1.1	OT Factor	0.95 estimated recompute savinas	0.81727 [SYS 060100].9285 - Target Adi		

WBS No: 1FCC0303
 Activity ID: 1FEDQA0200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1FCC
 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	12.037.30 Dollars
Factors		12037.3 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.496.21 Dollars
Factors		5496.21 Dollars					

Activity ID: 1FEDQA0300 Description: Measurements QA FY03

Cost Risk 2 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
FCC0303-003	Measurements QA - FY03	1.00	lot	HC	0	0	0	117.613	0	117.613	0	117.613
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	32.526	32.526	0	32.526
Total for Activity 1FEDQA0300:						0	0	117.613	32.526	150.139	0	150.139

Line Item FCC0303-003 - Measurements QA - FY03

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements QA Support
 Breakdown of Historical Data:
 Item: Measurements QA Support
 Units: Lot
 Unit Cost: See Resource Loading \$133,620
 Unit Cost Adjustment Factors& Basis for Adjustments:
 10% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	117.612.80 Dollars
Factors		1 Quality Control Engineer - (Stewart) - 151 hrs/mth 12 mths/vr 76 dollars/hr					
Factors		1.1 OT Factor 0.95 estimated recompute savinas 0.81727 [SYS 060100] .9285 - Target Adj					

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.507.00 Dollars
Factors		23507 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9.019.17 Dollars
Factors		9019.17 Dollars					

Activity ID: 1FEDQA0400 Description: Measurements QA FY04

Cost Risk 2 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
FCC0303-004	Measurements QA - FY04	1.00	lot	HC	0	0	0	117.613	0	117.613	0	117.613
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	16.762	16.762	0	16.762
Total for Activity 1FEDQA0400:						0	0	117.613	16.762	134.374	0	134.374

Line Item FCC0303-004 - Measurements QA - FY04

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements QA Support
 Breakdown of Historical Data:
 Item: Measurements QA Support
 Units: Lot
 Unit Cost: See Resource Loading \$133,620
 Unit Cost Adjustment Factors& Basis for Adjustments:
 10% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager,

WBS No: 1FCC0303
 Activity ID: 1FEDQA0400

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	E110 QUALITY CONTROL ENGINEERS	K276S Measurements	Linear	117,612.80	Dollars
Factors	1	Quality Control Engineer - (Stewart) -	151 hrs/mth	12	mths/vr	76 dollars/hr
	1.1	OT Factor	0.95	estimated recompute savings	0.81727	ISYS 0601001 .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	5,468.78	Dollars
Factors	5468.78 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	11,292.74	Dollars
Factors	11292.7 Dollars					

Activity ID: 1FEDQA0500 Description: Measurements QA FY05

Cost Risk 2 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
FCC0303-005	Measurements QA - FY05	1.00	lot	HC	0	0	0	117,613	0	117,613	0	117,613
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	62,757	62,757	0	62,757
Total for Activity 1FEDQA0500:						0	0	0	117,613	62,757	180,370	180,370

Line Item FCC0303-005 - Measurements QA - FY05

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements QA Support
 Breakdown of Historical Data:
 Item: Measurements QA Support
 Units: Lot
 Unit Cost: See Resource Loading \$133,620
 Unit Cost Adjustment Factors& Basis for Adjustments:
 10% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to ReCompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	E110 QUALITY CONTROL ENGINEERS	K276S Measurements	Linear	117,612.80	Dollars
Factors	1	Quality Control Engineer - (Stewart) -	151 hrs/mth	12	mths/period	76 dollars/hr
	1.1	OT Factor	0.95	estimated recompute savings	0.81727	ISYS 0601001 .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	44,536.83	Dollars
Factors	44536.8 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	18,220.04	Dollars
Factors	18220.0 Dollars					

Activity ID: 1FEDQA0600 Description: End of Measurements QA

Cost Risk 2 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
FCC0303-006	Measurements QA - FY06	1.00	lot	HC	0	0	0	24,503	0	24,503	0	24,503
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	14,912	14,912	0	14,912
Total for Activity 1FEDQA0600:						0	0	0	24,503	14,912	39,415	39,415

WBS No: 1FCC0303
 Activity ID: 1FEDQA0600

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item FCC0303-006 - Measurements QA - FY06

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements QA Support
 Breakdown of Historical Data:
 Item: Measurements QA Support
 Units: Lot
 Unit Cost: See Resource Loading \$27,837
 Unit Cost Adjustment Factors& Basis for Adjustments:
 10% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	24,502.66 Dollars
Factors	1	Quality Control Engineer	151	hrs/mth	2.5	mths/period	76 dollars/hr
	1.1	OT Factor	0.95	estimated recompute savings			0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	9,864.84 Dollars
Factors	9864.84	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,047.15 Dollars
Factors	5047.15	Dollars					

Activity ID: 1FXXQA60 Description: Measurements QA FY06 Cost Risk 2 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
FCC0303-005	Measurements QA - FY05	0.88	lot	HC	0	0	0	103,169	0	103,169	0	103,169
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	87,341	87,341	0	87,341
Total for Activity 1FXXQA60:						0	0	103,169	87,341	190,510	0	190,510

Line Item FCC0303-005 - Measurements QA - FY05

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements QA Support
 Breakdown of Historical Data:
 Item: Measurements QA Support
 Units: Lot
 Unit Cost: See Resource Loading \$133,620
 Unit Cost Adjustment Factors& Basis for Adjustments:
 10% Expected Overtime Factor
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	E110	QUALITY CONTROL ENGINEERS	K276S	Measurements	Linear	117,612.80 Dollars
Factors	1	Quality Control Engineer - (Stewart) -	151	hrs/mth	12	mths/period	76 dollars/hr
	1.1	OT Factor	0.95	estimated recompute savings			0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	64,329.12 Dollars
Factors	64329.1	Dollars					

WBS No: 1FCC0303
 Activity ID: 1FXXXQA60

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	23,011.88	Dollars
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Factors 23011.9 Dollars

WBS No: 1FCC0304 Title: NDT Operations
 Activity ID: 1FENDT0000 Description: NDT Operations FY00 Cost Risk 2 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
NDTRTR-0000	NDT/RTR Operations FY00	1.00	lot	HC	8.973	8.973	227,353	56,881	0	284,234	110,948	395,182
Total for Activity 1FENDT0000:												
					8.973	8.973	227,353	56,881	0	284,234	110,948	395,182

Line Item NDTRTR-0000 - NDT/RTR Operations FY00

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for various WADS including 004 and 062.
 Item Desc - NDT/RTR Technical Support
 Breakdown of Historical Data:
 Item: NDT/RTR Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.3607 Rebaseline effort in support of new contract to cover remainder of FY00 (May - Sep). 5%Expected Overtime Factor
 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	C100S Closure Site Services	Linear	610.30	Hours
Factors 1 NDT Technical Supervisor (Avala- 151 hrs/mth		12 mths/vr			
0.3607 May 22 Rebaseline			0.93376 [SYS 062100]	0.933760889	- Final
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C100S Closure Site Services	Linear	610.30	Hours
Factors 1 NDT Operations Mgr (Tallman) - CSS 151 hrs/mth		12 mths/vr			
0.3607 May 22 Rebaseline			0.93376 [SYS 062100]	0.933760889	- Final
750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KF10H Matl Steward Steel Workers	Linear	7,323.54	Hours
Factors 12 NDT Operators 151 hrs/mth		12 mths/vr			
0.3607 May 22 Rebaseline			0.93376 [SYS 062100]	0.933760889	- Final
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	C100S Closure Site Services	Linear	30.51	Hours
Factors 1 NDT Tech Super - OT 151 hrs/mth		0.05 OT Factor			
0.3607 May 22 Rebaseline			0.93376 [SYS 062100]	0.933760889	- Final
751 OVERTIME BASE & PRE.	T070 MAINT. TECHS. (INSTRUMENT TEC	KF10H Matl Steward Steel Workers	Linear	398.80	Hours
Factors 12 NDT Operators - OT 151 hrs/mth		0.05446 OT Factor			
0.3607 May 22 Rebaseline			0.93376 [SYS 062100]	0.933760889	- Final
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	4,668.80	Dollars
Factors 1 UltraProbe 9000 5000 dollars					
			0.93376 [SYS 062100]	0.933760889	- Final
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	45,754.29	Dollars
Factors 1 Upgrades and Spare Parts for RTR 49000 dollars					
			0.93376 [SYS 062100]	0.933760889	- Final
A5H SUBCONTRACTED SRVS	0000 NONE	K238S Radiation Protection	Linear	5,254.20	Dollars
Factors 1 RO-20 calibrations - Rad Ops and 20 hrs/mth		12 mths/vr			
0.3607 May 22 Rebaseline			65 dollars/hr	0.93376 [SYS 062100]	0.933760889
A5H SUBCONTRACTED SRVS	0000 NONE	K238S Radiation Protection	Linear	175.14	Dollars
Factors 1 DRD calibrations - Rad Ops and 4 qtrs/vr		2 hrs/qtr			
0.3607 May 22 Rebaseline			65 dollars/hr	0.93376 [SYS 062100]	0.933760889
A5H SUBCONTRACTED SRVS	0000 NONE	K238S Radiation Protection	Linear	175.14	Dollars
Factors 1 chirper calibrations - Rad Ops and 4 qtrs/vr		2 hrs/qtr			
0.3607 May 22 Rebaseline			65 dollars/hr	0.93376 [SYS 062100]	0.933760889
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K276S Measurements	Linear	0.00	Dollars
Factors 1 Onsite Training Class for Techs 19000 dollars		0 Budget Cut per M. Brailsford 6/8/00			
0.3607 May 22 Rebaseline			0.93376 [SYS 062100]	0.933760889	- Final

WBS No: 1FCC0304
 Activity ID: 1FENDT0000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K276S	Measurements	Linear	852.99	Dollars
Factors	1	Offsite Training Class	3000	dollars	0.3045	Budget Cut per M. Brailsford 6/8/00		

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FENDT0100 Description: NDT Operations FY01

Cost Risk 2 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
NDRTR-0001	NDT/RTR Operations FY01	1.00	lot	HC	20.140	20.140	513.342	57.732	0	571.074	244.864	815.938
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	43.163	43.163	0	43.163
Total for Activity 1FENDT0100:						20.140	513.342	57.732	43.163	614.237	244.864	859.101

Line Item NDRTR-0001 - NDT/RTR Operations FY01

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for various WADS including 004 and 062.
 Item Desc - NDT/RTR Technical Support
 Breakdown of Historical Data:
 Item: NDT/RTR Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 5% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	C100S Closure Site Services	Linear	1,480.90	Hours
Factors	1	NDT Technical Supervisor (Avala-		151	hrs/mth
				12	mths/vr
			0.81727 [SYS 060100] .9285 - Target Adi		
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C100S Closure Site Services	Linear	1,480.90	Hours
Factors	1	NDT Operations Mgr (Tallman) - CSS		151	hrs/mth
				12	mths/vr
			0.81727 [SYS 060100] .9285 - Target Adi		
750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KF10H Matl Steward Steel Workers	Linear	16,289.86	Hours
Factors	11	NDT Operators		151	hrs/mth
				12	mths/vr
			0.81727 [SYS 060100] .9285 - Target Adi		
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	C100S Closure Site Services	Linear	74.04	Hours
Factors	1	NDT Tech Super - OT		151	hrs/mth
				0.05	OT Factor
			12	mths/vr	
			0.81727 [SYS 060100] .9285 - Target Adi		
751 OVERTIME BASE & PRE.	T070 MAINT. TECHS. (INSTRUMENT TEC	KF10H Matl Steward Steel Workers	Linear	814.49	Hours
Factors	11	NDT Operators - OT		151	hrs/mth
				0.05	OT Factor
			12	mths/vr	
			0.81727 [SYS 060100] .9285 - Target Adi		
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	40,863.58	Dollars
Factors	1	Upgrades and Spare Parts for RTR		50000	dollars
			0.81727 [SYS 060100] .9285 - Target Adi		
A5H SUBCONTRACTED SRVS	0000 NONE	K238S Radiation Protection	Linear	12,749.44	Dollars
Factors	1	RO-20 calibrations - Rad Ops and		20	hrs/mth
				12	mths/vr
			65	dollars/hr	
			0.81727 [SYS 060100] .9285 - Target Adi		
A5H SUBCONTRACTED SRVS	0000 NONE	K238S Radiation Protection	Linear	424.98	Dollars
Factors	1	DRD calibrations - Rad Ops and		4	qtrs/vr
				2	hrs/qtr
			65	dollars/hr	
			0.81727 [SYS 060100] .9285 - Target Adi		
A5H SUBCONTRACTED SRVS	0000 NONE	K238S Radiation Protection	Linear	424.98	Dollars
Factors	1	chirper calibrations - Rad Ops and		4	qtrs/vr
				2	hrs/qtr
			65	dollars/hr	
			0.81727 [SYS 060100] .9285 - Target Adi		
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K276S Measurements	Linear	3,269.09	Dollars
Factors	1	Training		4000	dollars
			0.81727 [SYS 060100] .9285 - Target Adi		

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1FCC0304
 Activity ID: 1FENDT0100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	26.005.90	Dollars
Factors		26005.9 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	17.157.34	Dollars
Factors		17157.3 Dollars					

Activity ID: 1FENDT0200 Description: NDT Operations FY02

Cost Risk 2 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
NDTRTR-0002	NDT/RTR Operations FY02	1.00	lot	HC	19.400	19.400	506.690	57.732	0	564.422	178.862	743.284
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	110.807	110.807	0	110.807
Total for Activity 1FENDT0200:						19.400	506.690	57.732	110.807	675.230	178.862	854.091

Line Item NDRTR-0002 - NDT/RTR Operations FY02

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for various WADS including 004 and 062.
 Item Desc - NDT/RTR Technical Support
 Breakdown of Historical Data:
 Item: NDT/RTR Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 10% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	C100S Closure Site Services	Linear	1.480.90	Hours
Factors		1 NDT Technical Supervisor (Avala- 151 hrs/mth 12 mths/vr					
						0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C100S Closure Site Services	Linear	1.480.90	Hours
Factors		1 NDT Operations Mgr (Tallman) - CSS 151 hrs/mth 12 mths/vr					
						0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H Matl Steward Steel Workers	Linear	14.808.96	Hours
Factors		10 NDT Operators 151 hrs/mth 12 mths/vr					
						0.81727	[SYS 060100] .9285 - Target Adj
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C100S Closure Site Services	Linear	148.09	Hours
Factors		1 NDT Tech Super - OT 151 hrs/mth 0.1 OT Factor 12 mths/vr					
						0.81727	[SYS 060100] .9285 - Target Adj
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H Matl Steward Steel Workers	Linear	1.480.90	Hours
Factors		10 NDT Operators - OT 151 hrs/mth 0.1 OT Factor 12 mths/vr					
						0.81727	[SYS 060100] .9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K276S Measurements	Linear	40.863.58	Dollars
Factors		1 Upgrades and Soare Parts for RTR 50000 dollars					
						0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	K238S Radiation Protection	Linear	12.749.44	Dollars
Factors		1 RO-20 calibrations - Rad Ops and 20 hrs/mth 12 mths/vr 65 dollars/hr					
						0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	K238S Radiation Protection	Linear	424.98	Dollars
Factors		1 DRD calibrations - Rad Ops and 4 qtrs/vr 2 hrs/qtr 65 dollars/hr					
						0.81727	[SYS 060100] .9285 - Target Adj
A5H	SUBCONTRACTED SRVS	0000	NONE	K238S Radiation Protection	Linear	424.98	Dollars
Factors		1 chirper calibrations - Rad Ops and 4 qtrs/vr 2 hrs/qtr 65 dollars/hr					
						0.81727	[SYS 060100] .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K276S Measurements	Linear	3.269.09	Dollars
Factors		1 Training 4000 dollars					
						0.81727	[SYS 060100] .9285 - Target Adj

WBS No: 1FCC0304
 Activity ID: 1FENDT0200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1FCC
 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	76.072.77 Dollars
<i>Factors</i> 76072.8 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	34.734.72 Dollars
<i>Factors</i> 34734.7 Dollars							

Activity ID: 1FENDT0300 Description: NDT Operations FY03

Cost Risk 2 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
NDTRTR-0003	NDT/RTR Operations FY03	1.00	lot	HC	11.403	11.403	274.921	57.323	0	332.244	95.123	427.367
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	118.190	118.190	0	118.190
Total for Activity 1FENDT0300:						11.403	274.921	57.323	118.190	450.434	95.123	545.557

Line Item NDRTR-0003 - NDT/RTR Operations FY03

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for various WADS including 004 and 062.
 Item Desc - NDT/RTR Technical Support
 Breakdown of Historical Data:
 Item: NDT/RTR Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 10% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C100S	Closure Site Services	Linear	1,480.90 Hours
<i>Factors</i> 1 NDT Technical Supervisor (Ayala- 151 hrs/mth 12 mths/vr 0.81727 [SYS 060100] .9285 - Target Adj							
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	8,885.38 Hours
<i>Factors</i> 6 NDT Operators 151 hrs/mth 12 mths/vr 0.81727 [SYS 060100] .9285 - Target Adj							
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C100S	Closure Site Services	Linear	148.09 Hours
<i>Factors</i> 1 NDT Tech Super - OT 151 hrs/mth 0.1 OT Factor 12 mths/vr 0.81727 [SYS 060100] .9285 - Target Adj							
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	888.54 Hours
<i>Factors</i> 6 NDT Operators - OT 151 hrs/mth 0.1 OT Factor 12 mths/vr 0.81727 [SYS 060100] .9285 - Target Adj							
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	40,863.58 Dollars
<i>Factors</i> 1 Upgrades and Spare Parts for RTR 50000 dollars 0.81727 [SYS 060100] .9285 - Target Adj							
A5H	SUBCONTRACTED SRVS	0000	NONE	K238S	Radiation Protection	Linear	12,749.44 Dollars
<i>Factors</i> 1 RO-20 calibrations - Rad Ops and 20 hrs/mth 12 mths/vr 65 dollars/hr 0.81727 [SYS 060100] .9285 - Target Adj							
A5H	SUBCONTRACTED SRVS	0000	NONE	K238S	Radiation Protection	Linear	424.98 Dollars
<i>Factors</i> 1 DRD calibrations - Rad Ops and 4 atrs/vr 2 hrs/qtr 65 dollars/hr 0.81727 [SYS 060100] .9285 - Target Adj							
A5H	SUBCONTRACTED SRVS	0000	NONE	K238S	Radiation Protection	Linear	424.98 Dollars
<i>Factors</i> 1 chirper calibrations - Rad Ops and 4 atrs/vr 2 hrs/qtr 65 dollars/hr 0.81727 [SYS 060100] .9285 - Target Adj							
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K276S	Measurements	Linear	2,860.45 Dollars
<i>Factors</i> 1 Training 3500 dollars 0.81727 [SYS 060100] .9285 - Target Adj							

WBS No: 1FCC0304
 Activity ID: 1FENDT0300

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 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	85.416.88	Dollars
Factors		85416.9 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	32.772.75	Dollars
Factors		32772.8 Dollars					

Activity ID: 1FENDT0400 Description: NDT Operations FY04

Cost Risk 2 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
NDTRTR-0004	NDT/RTR Operations FY04	1.00	lot	HC	11.403	11.403	274.921	54.463	0	329.384	77.528	406.912
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	57.991	57.991	0	57.991
Total for Activity 1FENDT0400:						11.403	274.921	54.463	57.991	387.375	77.528	464.902

Line Item NDRTR-0004 - NDT/RTR Operations FY04

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for various WADS including 004 and 062.
 Item Desc - NDT/RTR Technical Support
 Breakdown of Historical Data:
 Item: NDT/RTR Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 10% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C100S Closure Site Services	Linear	1,480.90	Hours
Factors		1 NDT Technical Supervisor (Ayala- 151 hrs/mth 12 mths/vr 0.81727 ISYS 0601001 .9285 - Target Adi					
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H Mail Steward Steel Workers	Linear	8,885.38	Hours
Factors		6 NDT Operators 151 hrs/mth 12 mths/vr 0.81727 ISYS 0601001 .9285 - Target Adi					
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C100S Closure Site Services	Linear	148.09	Hours
Factors		1 NDT Tech Super - OT 151 hrs/mth 0.1 OT Factor 12 mths/vr 0.81727 ISYS 0601001 .9285 - Target Adi					
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H Mail Steward Steel Workers	Linear	888.54	Hours
Factors		6 NDT Operators - OT 151 hrs/mth 0.1 OT Factor 12 mths/vr 0.81727 ISYS 0601001 .9285 - Target Adi					
A5C	SUPPLIES	0000	NONE	K276S Measurements	Linear	40,863.58	Dollars
Factors		1 Upgrades and Spare Parts for RTR 50000 dollars 0.81727 ISYS 0601001 .9285 - Target Adi					
A5H	SUBCONTRACTED SRVS	0000	NONE	K238S Radiation Protection	Linear	12,749.44	Dollars
Factors		1 RO-20 calibrations - Rad Ops and 20 hrs/mth 12 mths/vr 65 dollars/hr 0.81727 ISYS 0601001 .9285 - Target Adi					
A5H	SUBCONTRACTED SRVS	0000	NONE	K238S Radiation Protection	Linear	424.98	Dollars
Factors		1 DRD calibrations - Rad Ops and 4 atrs/vr 2 hrs/qtr 65 dollars/hr 0.81727 ISYS 0601001 .9285 - Target Adi					
A5H	SUBCONTRACTED SRVS	0000	NONE	K238S Radiation Protection	Linear	424.98	Dollars
Factors		1 chirper calibrations - Rad Ops and 4 atrs/vr 2 hrs/qtr 65 dollars/hr 0.81727 ISYS 0601001 .9285 - Target Adi					

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCC0304
 Activity ID: 1FENDT0400

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	18,920.65	Dollars
<i>Factors</i> 18920.7 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	39,070.14	Dollars
<i>Factors</i> 39070.1 Dollars								

Activity ID: 1FENDT0500 Description: NDT Operations FY05

Cost Risk 2 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
NDTRTR-0005	NDT/RTR Operations FY05	1.00	lot	HC	5.973	5.973	133,317	25,858	0	159,176	46,394	205,570
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	109,690	109,690	0	109,690
Total for Activity 1FENDT0500:						5.973	133,317	25,858	109,690	268,866	46,394	315,260

Line Item NDTRTR-0005 - NDT/RTR Operations FY05

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for various WADS including 004 and 062.
 Item Desc - NDT/RTR Technical Support
 Breakdown of Historical Data:
 Item: NDT/RTR Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 10% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	T070 MAINT. TECHS. (INSTRUMENT TEC	KF10H Matl Steward Steel Workers	Linear	5.923	58 Hours
<i>Factors</i> 4 NDT Operators 151 hrs/mth 12 mths/vr					
0.81727 [SYS 060100] .9285 - Target Adj					
751 OVERTIME BASE & PRE.	T070 MAINT. TECHS. (INSTRUMENT TEC	KF10H Matl Steward Steel Workers	Linear	49.36	Hours
<i>Factors</i> 4 NDT Operators - OT 151 hrs/mth 0.1 OT Factor					
0.81727 [SYS 060100] .9285 - Target Adj					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	12,259.07	Dollars
<i>Factors</i> 1 Upgrades and Spare Parts for RTR 15000 dollars					
0.81727 [SYS 060100] .9285 - Target Adj					
A5H SUBCONTRACTED SRVS	0000 NONE	K238S Radiation Protection	Linear	12,749.44	Dollars
<i>Factors</i> 1 RO-20 calibrations - Rad Ops and 20 hrs/mth 12 mths/vr 65 dollars/hr					
0.81727 [SYS 060100] .9285 - Target Adj					
A5H SUBCONTRACTED SRVS	0000 NONE	K238S Radiation Protection	Linear	424.98	Dollars
<i>Factors</i> 1 DRD calibrations - Rad Ops and 4 qtrs/vr 2 hrs/qtr 65 dollars/hr					
0.81727 [SYS 060100] .9285 - Target Adj					
A5H SUBCONTRACTED SRVS	0000 NONE	K238S Radiation Protection	Linear	424.98	Dollars
<i>Factors</i> 1 chirper calibrations - Rad Ops and 4 qtrs/vr 2 hrs/qtr 65 dollars/hr					
0.81727 [SYS 060100] .9285 - Target Adj					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	77,843.91	Dollars
<i>Factors</i> 77843.9 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	31,845.98	Dollars
<i>Factors</i> 31846 Dollars					

Activity ID: 1FENDT0600 Description: End of NDT Operations

Cost Risk 2 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
NDTRTR-0006	NDT/RTR Operations FY06	1.00	lot	HC	617	617	13,704	2,869	0	16,573	10,916	27,489
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	15,157	15,157	0	15,157

WBS No: 1FCC0304
 Activity ID: 1FENDT0600

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

Total for Activity 1FENDT0600:	617	13,704	2,869	15,157	31,730	10,916	42,645
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Line Item NDRTR-0006 - NDT/RTR Operations FY06

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for various WADS including 004 and 062.
 Item Desc - NDT/RTR Technical Support
 Breakdown of Historical Data:
 Item: NDT/RTR Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	T070 MAINT. TECHS. (INSTRUMENT TEC	KF10H Matl Steward Steel Workers	Linear	617.04	Hours
Factors	2 NDT Operators	151 hrs/mth	2.5 mths/vr			
	A5H SUBCONTRACTED SRVS	0000 NONE	K238S Radiation Protection	Linear	106.25	Dollars
Factors	1 DRD calibrations - Rad Ops and	1 qtrs/vr	2 hrs/qtr	65 dollars/hr		
	A5H SUBCONTRACTED SRVS	0000 NONE	K238S Radiation Protection	Linear	106.25	Dollars
Factors	1 chirper calibrations - Rad Ops and	1 qtrs/vr	2 hrs/qtr	65 dollars/hr		
	A5H SUBCONTRACTED SRVS	0000 NONE	K238S Radiation Protection	Linear	2,656.13	Dollars
Factors	1 RO-20 calibrations - Rad Ops and	20 hrs/mth	2.5 mths/vr	65 dollars/hr		

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	9,635.97	Dollars
Factors	9635.98 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	5,520.64	Dollars
Factors	5520.64 Dollars					

Activity ID: 1FXXXT600 Description: NDT Operations FY06

Cost Risk 2 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
NDTRTR-0005	NDT/RTR Operations FY05	0.88	lot	HC	5,973	5,239	116,945	22,683	0	139,628	40,697	180,325
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	152,659	152,659	0	152,659
Total for Activity 1FXXXT600:						5,239	116,945	22,683	152,659	292,287	40,697	332,984

Line Item NDRTR-0005 - NDT/RTR Operations FY05

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports for various WADS including 004 and 062.
 Item Desc - NDT/RTR Technical Support
 Breakdown of Historical Data:
 Item: NDT/RTR Technical Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both salaried and hourly direct labor.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 10% Expected Overtime Factor
 .9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	T070 MAINT. TECHS. (INSTRUMENT TEC	KF10H Matl Steward Steel Workers	Linear	5,923.58	Hours
Factors	4 NDT Operators	151 hrs/mth	12 mths/vr			

0.81727 ISYS 0601001 .9285 - Target Ad

WBS No: 1FCC0304
 Activity ID: 1FXXDT600

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KF10H	Matl Steward Steel Workers	Linear	49.36	Hours
Factors	4	NDT Operators - OT	151	hrs/mth	0.1	OT Factor		
							0.81727	[SYS 060100] .9285 - Target Adi
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	12,259.07	Dollars
Factors	1	Upgrades and Spare Parts for RTR	15000	dollars				
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K238S	Radiation Protection	Linear	12,749.44	Dollars
Factors	1	RO-20 calibrations - Rad Ops and	20	hrs/mth	12	mths/vr	65	dollars/hr
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K238S	Radiation Protection	Linear	424.98	Dollars
Factors	1	DRD calibrations - Rad Ops and	4	qtrs/vr	2	hrs/qtr	65	dollars/hr
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K238S	Radiation Protection	Linear	424.98	Dollars
Factors	1	chirper calibrations - Rad Ops and	4	qtrs/vr	2	hrs/qtr	65	dollars/hr
							0.81727	[SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units			
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	112,437.90	Dollars
Factors	1	112438	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	40,221.42	Dollars
Factors	1	40221.4	Dollars					

WBS No: 1FCC04 Title: Measurements Project Support

Activity ID: 1FEMGT0005 Description: NDA Program & Project Management FY00-ETC

Cost Risk 2 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
FCC04-MGT000	Measurements Program & Project Management	1.00	lot	HC	3,662	3,662	150,755	14,773	0	165,528	73,569	239,097
Total for Activity 1FEMGT0005:						3,662	150,755	14,773	0	165,528	73,569	239,097

Line Item FCC04-MGT000 - Measurements Program & Project Management

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Program & Project Management
 Breakdown of Historical Data:
 Item: Measurements Program & Project Management
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by direct labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.3607 Rebaseline effort in support of new contract to cover remainder of FY00 (May - Sep).
 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	K276S	Measurements	Linear	610.30	Hours
Factors	1	Administrative Assistant (Lontine -	12	months	151	hrs/mth	0.3607	May 22 New Baseline Start
							0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	610.30	Hours
Factors	1	Administrative Assistant for NDA Ops	12	months	151	hrs/mth	0.3607	May 22 New Baseline Start
							0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	610.30	Hours
Factors	1	Senior Management (Sherill - KH)	12	months	151	hrs/mth	0.3607	May 22 New Baseline Start
							0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	610.30	Hours
Factors	1	NDA Operations Manager (Geis)	12	months	151	hrs/mth	0.3607	May 22 New Baseline Start
							0.93376	[SYS 062100] 0.933760889 - Final

WBS No: 1FCC04
 Activity ID: 1FEMGT0005

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	610.30	Hours
Factors	1	Project Support Manager (Durel)	12 months		151 hrs/mth		0.3607	May 22 New Baseline Start
							0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	610.30	Hours
Factors	1	Data Quality Manager (Heath)	12 months		151 hrs/mth		0.3607	May 22 New Baseline Start
							0.93376	[SYS 062100] 0.933760889 - Final
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	10,104.23	Dollars
Factors	1	office and operating supplies for	12 months		2500 dollars/mth		0.3607	May 22 New Baseline Start
							0.93376	[SYS 062100] 0.933760889 - Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K276S	Measurements	Linear	4,668.80	Dollars
Factors	2	Trips annually	2500 dollars per trip					
							0.93376	[SYS 062100] 0.933760889 - Final

Activity ID: 1FEMGT0100 Description: NDA Program & Project Management FY01

Cost Risk 2 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
FCC04-MGT001	Measurements Program & Project Management	1.00	lot	HC	8.885	8.885	365.811	38.412	0	404.223	174.492	578.715
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	30.614	30.614	0	30.614
Total for Activity 1FEMGT0100:						8.885	365.811	38.412	30.614	434.837	174.492	609.329

Line Item FCC04-MGT001 - Measurements Program & Project Management

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Program & Project Management
 Breakdown of Historical Data:
 Item: Measurements Program & Project Management
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by direct labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	K276S	Measurements	Linear	1,480.90	Hours	
Factors	1	Administrative Assistant (Lontine -	12 months		151 hrs/mth		0.81727	[SYS 060100] .9285 - Target Adi
750	STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours	
Factors	1	Administrative Assistant for NDA Ops	12 months		151 hrs/mth		0.81727	[SYS 060100] .9285 - Target Adi
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	1,480.90	Hours	
Factors	1	Data Quality Manager (Heath)	12 months		151 hrs/mth		0.81727	[SYS 060100] .9285 - Target Adi
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	1,480.90	Hours	
Factors	1	Senior Management (Sherill - KH)	12 months		151 hrs/mth		0.81727	[SYS 060100] .9285 - Target Adi
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	1,480.90	Hours	
Factors	1	NDA Operations Manager (Geis)	12 months		151 hrs/mth		0.81727	[SYS 060100] .9285 - Target Adi
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S	Measurements	Linear	1,480.90	Hours	
Factors	1	Project Support Manager (Durel)	12 months		151 hrs/mth		0.81727	[SYS 060100] .9285 - Target Adi
A5C	SUPPLIES	0000	NONE	K276S	Measurements	Linear	34,325.41	Dollars
Factors	1	office and operating supplies for	12 months		3500 dollars/mth		0.81727	[SYS 060100] .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K276S	Measurements	Linear	4,086.36	Dollars
Factors	2	Trips annually	2500 dollars per trip				0.81727	[SYS 060100] .9285 - Target Adi

WBS No: 1FCC04
 Activity ID: 1FEMGT0100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1FCC
 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	18.445.04	Dollars
<i>Factors</i> 18445.0 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	12.169.07	Dollars
<i>Factors</i> 12169.1 Dollars						

Activity ID: 1FEMGT0200 Description: NDA Program & Project Management FY02

Cost Risk 2 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
FCC04-MGT002	Measurements Program & Project Management	1.00	lot	HC	8.885	8.885	365.811	38.412	0	404.223	129.131	533.354
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	79.512	79.512	0	79.512
Total for Activity 1FEMGT0200:						8.885	365.811	38.412	79.512	483.734	129.131	612.866

Line Item FCC04-MGT002 - Measurements Program & Project Management

BOE

Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Program & Project Management
 Breakdown of Historical Data:
 Item: Measurements Program & Project Management
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by direct labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	K276S Measurements	Linear	1.480.90	Hours
<i>Factors</i> 1 Administrative Assistant (Lontine - 12 months) 151 hrs/mth						
					0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	SF01S SSOC Material Stewardshio/Measurements	Linear	1.480.90	Hours
<i>Factors</i> 1 Administrative Assistant for NDA Ops 12 months 151 hrs/mth						
					0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	1.480.90	Hours
<i>Factors</i> 1 Project Support Manager (Durel) 12 months 151 hrs/mth						
					0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	1.480.90	Hours
<i>Factors</i> 1 Data Quality Manager (Heath) 12 months 151 hrs/mth						
					0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	1.480.90	Hours
<i>Factors</i> 1 Senior Management (Sherill - KH) 12 months 151 hrs/mth						
					0.81727	[SYS 060100] .9285 - Target Adj
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	1.480.90	Hours
<i>Factors</i> 1 NDA Operations Manager (Geis) 12 months 151 hrs/mth						
					0.81727	[SYS 060100] .9285 - Target Adj
A5C	SUPPLIES	0000 NONE	K276S Measurements	Linear	34.325.41	Dollars
<i>Factors</i> 1 Office and operating supplies for 12 months 3500 dollars/mth						
					0.81727	[SYS 060100] .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K276S Measurements	Linear	4.086.36	Dollars
<i>Factors</i> 2 Trips annually 2500 dollars per trip						
					0.81727	[SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCC04
 Activity ID: 1FEMGT0200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	54,587.12	Dollars
<i>Factors</i> 54587.1 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	24,924.40	Dollars
<i>Factors</i> 24924.4 Dollars								

Activity ID: 1FEMGT0300 Description: NDA Program & Project Management FY03

Cost Risk 2 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
FCC04-MGT003	Measurements Program & Project Management	1.00	lot	HC	5.924	5.924	262,059	38,412	0	300,471	90,673	391,144
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	108,172	108,172	0	108,172
Total for Activity 1FEMGT0300:						5.924	262,059	38,412	108,172	408,643	90,673	499,316

Line Item FCC04-MGT003 - Measurements Program & Project Management

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Program & Project Management
 Breakdown of Historical Data:
 Item: Measurements Program & Project Management
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by direct labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	K276S Measurements	Linear	1,480.90	Hours
<i>Factors</i> 1 Administrative Assistant 12 months 151 hrs/mth					
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	1,480.90	Hours
<i>Factors</i> 1 NDA Operations Manager 12 months 151 hrs/mth					
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	1,480.90	Hours
<i>Factors</i> 1 Data Quality Manager 12 months 151 hrs/mth					
0.81727 [SYS 060100] .9285 - Target Adj					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	1,480.90	Hours
<i>Factors</i> 1 Senior Management 12 months 151 hrs/mth					
0.81727 [SYS 060100] .9285 - Target Adj					
A5C SUPPLIES	0000 NONE	K276S Measurements	Linear	34,325.41	Dollars
<i>Factors</i> 1 Office and operating supplies for 12 months 3500 dollars/mth					
0.81727 [SYS 060100] .9285 - Target Adj					
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K276S Measurements	Linear	4,086.36	Dollars
<i>Factors</i> 2 Trips annually 2500 dollars per trip					
0.81727 [SYS 060100] .9285 - Target Adj					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	78,177.01	Dollars
<i>Factors</i> 78177.0 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	29,994.96	Dollars
<i>Factors</i> 29995 Dollars					

Activity ID: 1FEMGT0400 Description: NDA Program & Project Management FY04

Cost Risk 2 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
FCC04-MGT004	Measurements Program & Project Management	1.00	lot	HC	5.924	5.924	262,059	25,376	0	287,436	73,901	361,336
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	51,496	51,496	0	51,496
Total for Activity 1FEMGT0400:						5.924	262,059	25,376	51,496	338,931	73,901	412,832

WBS No: 1FCC04
 Activity ID: 1FEMGT0400

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

Line Item FCC04-MGT004 - Measurements Program & Project Management

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Program & Project Management
 Breakdown of Historical Data:
 Item: Measurements Program & Project Management
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by direct labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	K276S Measurements	Linear	1,480.90	Hours
Factors	1	Administrative Assistant	12 months	151 hrs/mth	0.81727 ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	1,480.90	Hours
Factors	1	NDA Operations Manager	12 months	151 hrs/mth	0.81727 ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	1,480.90	Hours
Factors	1	Senior Management	12 months	151 hrs/mth	0.81727 ISYS 0601001 .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	1,480.90	Hours
Factors	1	Data Quality Manager	12 months	151 hrs/mth	0.81727 ISYS 0601001 .9285 - Target Adi	
A5C	SUPPLIES	0000 NONE	K276S Measurements	Linear	19,614.52	Dollars
Factors	1	Office and operating supplies for	12 months	2000 dollars/mth	0.81727 ISYS 0601001 .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K276S Measurements	Linear	5,761.76	Dollars
Factors	3	Trips annually	2350 dollars per trip		0.81727 ISYS 0601001 .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	16,801.49	Dollars
Factors	16801.5 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	34,694.18	Dollars
Factors	34694.2 Dollars					

Activity ID: 1FEMGT0500 Description: NDA Program & Project Management FY05

Cost Risk 2 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
FCC04-MGT005	Measurements Program & Project Management	1.00	lot	HC	4.443	4.443	182,905	17,163	0	200,068	63,651	263,719
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	140,718	140,718	0	140,718
Total for Activity 1FEMGT0500:						4.443	182,905	17,163	140,718	340,786	63,651	404,437

Line Item FCC04-MGT005 - Measurements Program & Project Management

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Program & Project Management
 Breakdown of Historical Data:
 Item: Measurements Program & Project Management
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by direct labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FCC04
 Activity ID: 1FEMGT0500

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	K276S Measurements	Linear	1,480.90	Hours
Factors	1	Administrative Assistant	12 months			
				0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	1,480.90	Hours
Factors	1	Data Quality Manager	12 months			
				0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	1,480.90	Hours
Factors	1	Senior Management	12 months			
				0.81727	[SYS 060100] .9285 - Target Adi	
A5C	SUPPLIES	0000 NONE	K276S Measurements	Linear	14,710.89	Dollars
Factors	1	Office and operating supplies for	12 months			
				0.81727	[SYS 060100] .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K276S Measurements	Linear	2,451.81	Dollars
Factors	2	Trips annually	1500 dollars per trip			
				0.81727	[SYS 060100] .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	99,863.49	Dollars
Factors	99863.5	Dollars				
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	40,854.20	Dollars
Factors	40854.2	Dollars				

Activity ID: 1FEMGT0600 Description: End of NDA Program & Project Management

Cost Risk 2 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
FCC04-MGT006	FY06 Measurements Prog. & Proj Mgmt	1.00	lot	HC	617	617	21,615	2,043	0	23,658	17,217	40,875
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	22,395	22,395	0	22,395
Total for Activity 1FEMGT0600:						617	21,615	2,043	22,395	46,053	17,217	63,270

Line Item FCC04-MGT006 - FY06 Measurements Prog. & Proj Mgmt

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Program & Project Management
 Breakdown of Historical Data:
 Item: Measurements Program & Project Management
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by direct labor with a variety of billing rates.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	K276S Measurements	Linear	308.52	Hours
Factors	1	Administrative Assistant	2.5 months			
				0.81727	[SYS 060100] .9285 - Target Adi	
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K276S Measurements	Linear	308.52	Hours
Factors	1	Senior Management	2.5 months			
				0.81727	[SYS 060100] .9285 - Target Adi	
A5C	SUPPLIES	0000 NONE	K276S Measurements	Linear	2,043.18	Dollars
Factors	1	Office and operating supplies for	2.5 months			
				0.81727	[SYS 060100] .9285 - Target Adi	

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCC04
 Activity ID: 1FEMGT0600

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	14,199.06	Dollars
Factors 14199.1 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	8,196.14	Dollars
Factors 8196.15 Dollars								

Activity ID: 1FEMPS0000 Description: Measurements Projects Support FY00

Cost Risk 2 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
BNFL-FY00	BNFL Tech Support Contract	1.00	each	HC	0	0	0	182,311	0	182,311	0	182,311
Cal0001	Factory Acceptance Air Bath	0.00	lot	EE	#Num!	0	0	0	0	0	0	0
Cal0002	Delivery & Final Payment Air Bath	1.00	each	VQ	0	0	0	39,180	0	39,180	0	39,180
FCC04-EMPS000	Measurements Project Support - FY00	1.00	lot	HC	1,221	1,221	26,145	318,574	0	344,719	12,759	357,478
LPGS-01	Gamma Spectroscopy capability for PADC	1.00	each	VQ	0	0	0	0	0	0	0	0
LPGS02	Gamma Isotopic Capability for SWBC	1.00	each	VQ	0	0	0	373,504	0	373,504	0	373,504
PACC-0002	Authorization Basis for PACC	1.00	lot	HC	611	611	12,441	37,946	0	50,387	6,071	56,458
PACC-0003	B984 PACC Modifications	1.00	lot	HC	246	246	5,181	23,423	0	28,604	2,528	31,132
PACC-0004	Procedures for PACC	1.00	lot	HC	95	95	2,259	4,420	0	6,679	1,102	7,781
PACC-0006	Conduct of Operations Implmentations for PACC	1.00	lot	HC	329	329	8,745	17,295	0	26,040	4,267	30,307
PACC-0007	Readiness Assessment for PACC	1.00	lot	HC	310	310	9,865	0	0	9,865	4,814	14,680
SWBC-0001	B984 Area SWBC Modifications	1.00	lot	HC	96	96	1,963	2,230	0	4,193	958	5,151
SWBC-0002	Procedures for SWBC	1.00	lot	HC	110	110	2,667	10,652	0	13,319	1,301	14,620
SWBC-0003	Training for SWBC	1.00	lot	HC	235	235	4,794	7,463	0	12,257	2,339	14,596
SWBC-0004	Installation/Calibration & Certifications of SWBC	1.00	lot	HC	112	112	3,616	18,145	0	21,761	1,765	23,525
SWBC-0005	Readiness Assessment for SWBC	1.00	lot	HC	382	382	12,356	0	0	12,356	6,030	18,385
TGS-0001	Purchase 1st and 2nd TGS Conversions	1.00	each	VQ	0	0	0	117,654	0	117,654	0	117,654
TGS-0002	Purchase one TGS Drum Counter	1.00	each	VQ	0	0	0	373,504	0	373,504	0	373,504
TGS-0003	Sources For Additional TGSs	1.00	each	HC	0	0	0	52,291	0	52,291	0	52,291
Total for Activity 1FEMPS0000:						3,747	90,031	1,578,592	0	1,668,623	43,935	1,712,558

Line Item BNFL-FY00 - BNFL Tech Support Contract

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14, 04, and 62.
 Item Desc - BNFL Tech Support Contract
 Breakdown of Historical Data:
 Item: BNFL Tech Support Contract
 Units: Lot
 Unit Cost: \$200K
 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	K276S Measurements	Linear	48,823.62	Dollars
Factors 1 BNFL Tech Support Contract 52287.1 Dollars						
0.93376 [SYS 062100] 0.933760889 - Final						
A5H	SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	4,901.96	Dollars
Factors 5700 dollars -- FY00 Escalation -- 0.921 January 2000 Earned Value Factor						
0.93376 [SYS 062100] 0.933760889 - Final						
A5H	SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	3,699.09	Dollars
Factors 5700 Dollars -- FY00 Escalation -- 0.695 January 2000 Earned Value Factor						
0.93376 [SYS 062100] 0.933760889 - Final						
A5H	SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	3,214.48	Dollars
Factors 3737.8 dollars -- FY00 Escalation -- 0.921 January 2000 Earned Value Factor						
0.93376 [SYS 062100] 0.933760889 - Final						
A5H	SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	K100S Kaiser-Hill	Linear	44,389.13	Dollars
Factors 68400 Dollars -- FY00 Escalation -- 0.695 January 2000 Earned Value Factor						
0.93376 [SYS 062100] 0.933760889 - Final						

WBS No: 1FCC04
 Activity ID: 1FEMPS000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	32,679.76	Dollars
<i>Factors</i>		38000	dollars	-- FY00 Escalation --	0.921	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	4,471.97	Dollars
<i>Factors</i>		5200	dollars	-- FY00 Escalation --	0.921	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	8,273.14	Dollars
<i>Factors</i>		9620	dollars	-- FY00 Escalation --	0.921	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	3,353.98	Dollars
<i>Factors</i>		3900	dollars	-- FY00 Escalation --	0.921	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	6,749.22	Dollars
<i>Factors</i>		10400	Dollars	-- FY00 Escalation --	0.695	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	3,374.61	Dollars
<i>Factors</i>		5200	Dollars	-- FY00 Escalation --	0.695	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	2,530.96	Dollars
<i>Factors</i>		3900	Dollars	-- FY00 Escalation --	0.695	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	8,943.94	Dollars
<i>Factors</i>		10400	dollars	-- FY00 Escalation --	0.921	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	168.73	Dollars
<i>Factors</i>		260	Dollars	-- FY00 Escalation --	0.695	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	1,392.33	Dollars
<i>Factors</i>		1619	dollars	-- FY00 Escalation --	0.921	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	185.76	Dollars
<i>Factors</i>		216	dollars	-- FY00 Escalation --	0.921	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	1,050.67	Dollars
<i>Factors</i>		1619	dollars	-- FY00 Escalation --	0.695	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	140.18	Dollars
<i>Factors</i>		216	dollars	-- FY00 Escalation --	0.695	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	910.50	Dollars
<i>Factors</i>		1403	dollars	-- FY00 Escalation --	0.695	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	1,392.33	Dollars
<i>Factors</i>		1619	dollars	-- FY00 Escalation --	0.921	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	1,664.95	Dollars
<i>Factors</i>		1936	dollars	-- FY00 Escalation --	0.921	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final

Line Item Cal0001 - Factory Acceptance Air Bath

BOE Estimators Experience - project experience within NDA program during FY99 and FY00
 Experience Item Desc - factory acceptance of major item of equipment
 Breakdown of Cost Data:
 Item - labor for factory acceptance of three air bath calorimeters
 Units - 1 lot

WBS No: 1FCC04
 Activity ID: 1FEMPS0000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Unit Cost - 48 hours
 Unit Cost Adjustment factor - 0
 Revised Unit Cost - 0
 Basis for adjustment - Budget cut 6/8/00
 Additional information describing this BOE is available in the MSSA project files and may be obtained by contacting Kas Berget in Building T115A at x5821, or Ron Foster in Building T115A at x7002.
 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)	K276S	Measurements	Linear	0.00 Hours
Factors	3	Air Bath Calorimeters	1	Person	2	days	8 Hours/day
	0	Budget Cut 6/8/00					0.93376 [SYS 062100] 0.933760889 - Final

Line Item Cal0002 - Delivery & Final Payment Air Bath

BOE
 Vendor Name - Antech
 Vendor Quote - \$254.3K each (including commodity use tax)
 Quote Received by - SSOC Procurement
 Item being quoted - air bath calorimeter
 Other Info - Unit cost used in estimate was based on the vendor's quote of "\$280,000 depending on money markets." (The sole source vendor is a firm in England). - Adjusted to reflect payments made prior to June FY00 accounting period.
 Availability - Antech is a small company and manufactures calorimeters to order. Delivery lead times are approximately four to five months and vary with the volume of their work.
 Additional information describing this BOE is available in the MSSA project files and may be obtained by contacting Kas Berget in Building T115A at x5821, or Ron Foster in Building T115A at x7002.
 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	K276S	Measurements	Linear	39.180.14 Dollars
Factors	254300	dollars per/unit	3	Air Bath Calorimeters	0.055	January 2000	Earned Value Factor
							0.93376 [SYS 062100] 0.933760889 - Final

Line Item FCC04-EMPS000 - Measurements Project Support - FY00

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Project Support
 Breakdown of Historical Data:
 Item: NDA Operations Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.3607 Rebaseline effort in support of new contract to cover remainder of FY00 (May - Sep).
 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	SF01S	SSOC Material Stewardship/Measurements	Linear	610.30 Hours
Factors	1	Admin Support - (Dustin) -SSOC	151	hrs/mth	12	mths/vr	0.93376 [SYS 062100] 0.933760889 - Final
	0.3607	May 22 Rebaseline					
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	610.30 Hours
Factors	1	Project Support Engineer - (Aquero) -	151	hrs/mth	12	mths/vr	0.93376 [SYS 062100] 0.933760889 - Final
	0.3607	May 22 Rebaseline					
A52	TENERA	E130	OTHER ENGINEERS	K276S	Measurements	Linear	56.147.17 Dollars
Factors	1	Project Support Engineer - (Fulks) -	151	hrs/mth	12	mths/vr	92 dollars/hr
	0.3607	May 22 Rebaseline					0.93376 [SYS 062100] 0.933760889 - Final
A53	E-2	P170	OTHER ADMINISTRATIVE & PROFE	K276S	Measurements	Linear	118.397.30 Dollars
Factors	2	Project Support Engineers - (Berget,	151	hrs/mth	12	mths/vr	97 dollars/hr
	0.3607	May 22 Rebaseline					0.93376 [SYS 062100] 0.933760889 - Final
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	K276S	Measurements	Linear	43.941.26 Dollars
Factors	1	Project Support Tech - (Freibera) -	151	hrs/mth	12	mths/vr	72 dollars/hr
	0.3607	May 22 Rebaseline					0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCC04
 Activity ID: 1FEMPS000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	54,316.28	Dollars
<i>Factors</i> 1 Project Support Engineer - (Corlett) - 151 hrs/mth 12 mths/vr 89 dollars/hr								
0.3607 May 22 Rebaseline 0.93376 [SYS 062100] 0.933760889 - Final								
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	45,772.15	Dollars
<i>Factors</i> 1 Project Support Engineer - (Kavler) - 151 hrs/mth 12 mths/vr 75 dollars/hr								
0.3607 May 22 Rebaseline 0.93376 [SYS 062100] 0.933760889 - Final								

Line Item LPGS-01 - Gamma Spectroscopy capability for PADC

BOE Adjustment Factors: Eliminated this procurement 06/08/00 per direction from M. Brailsford during FY00 Budget Scrub Meeting.
 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	K276S	Measurements	Linear	0.00	Dollars
<i>Factors</i> 200000 dollars-Gamma Spectroscopy for 0 Budget cut 06/08/00 - Per M.								
0.93376 [SYS 062100] 0.933760889 - Final								

Line Item LPGS02 - Gamma Isotopic Capability for SWBC

BOE Vendor Name - LANL
 Vendor Quote - \$400K
 Quote Received by - Kas Berget
 Date Received - April, 2000
 Item being quoted - Gamma Measurement Cabability for SuperHenc
 Other Info -
 Availability - 4th Qtr - FY00-
 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	K276S	Measurements	Linear	373,504.30	Dollars
<i>Factors</i> 400000 dollars-Gamma Isotopic Capability for								
0.93376 [SYS 062100] 0.933760889 - Final								

Line Item PACC-0002 - Authorization Basis for PACC

BOE Historical Data Source - WY98 WBS 1.1.06.09.01 Activity WMKM150100
 Item Desc - Implement Authorization Basis in B-984
 Breakdown of Historical Data:
 Item - Implement AB
 Units - lot
 Unit Cost -1584 hours and \$62,655
 Unit Cost Adjustment factor - 3% reduction
 Revised Unit Cost - \$60,706
 Basis for adjustment - Budget Cuts 6/8/00
 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	E080	NUCLEAR (CRITICALITY) ENGINEER	R100S	RMRS Salaried	Linear	6.57	Hours
<i>Factors</i> 8 hours 0.88 January 2000 Earned Value Factor								
0.93376 [SYS 062100] 0.933760889 - Final								
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	6.57	Hours
<i>Factors</i> 8 hours 0.88 January 2000 Earned Value Factor								
0.93376 [SYS 062100] 0.933760889 - Final								
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCCH. WS	KF10H	Matl Steward Steel Workers	Linear	246.51	Hours
<i>Factors</i> 300 Hours 0.88 January 2000 Earned Value Factor								
0.93376 [SYS 062100] 0.933760889 - Final								
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	6.57	Hours
<i>Factors</i> 8 hours 0.88 January 2000 Earned Value Factor								
0.93376 [SYS 062100] 0.933760889 - Final								

WBS No: 1FCC04
 Activity ID: 1FEMPS0000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
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 Activity Filter *

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750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (KF10H	Mail Steward Steel Workers	Linear	246.51	Hours
Factors 300 Hours 0.88 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	R100S	RMRS Salaried	Linear	98.61	Hours
Factors 120 Hours 0.88 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	12,325.64	Dollars
Factors 15000 Dollars 0.88 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	12,325.64	Dollars
Factors 15000 dollars 0.88 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1,249.00	Dollars
Factors 1520 dollars 0.88 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	1,561.25	Dollars
Factors 1900 dollars 0.88 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	6,182.44	Dollars
Factors 7800 Dollars 0.9646 0.88 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	2,661.52	Dollars
Factors 3239 dollars 0.88 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	49.30	Dollars
Factors 60 Hours 0.88 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	1,590.83	Dollars
Factors 1936 dollars 0.88 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final

Line Item PACC-0003 - B984 PACC Modifications

BOE
 Historical Data Source - WY98 WBS 1.1.06.09.01 Activity WMKM150100
 Item Desc - Install Passive Active Crate Counter in B-984 and do Systems Operations Tests
 Breakdown of Historical Data:
 Item - Install PACC and SO TEST
 Units - lot
 Unit Cost -488 hours and \$46,452 Subcontract Dollars
 Unit Cost Adjustment factor - 46% reduction in hours and 28% reduction in dollars
 Revised Unit Cost - \$33,340
 Basis for adjustment - Budget Cuts, 6/8/00
 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	C010	CARPENTERS	C211S	Electrical Maintenance	Linear	121.02	Hours
Factors 240 Hours 0.54 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	C010	CARPENTERS	C211S	Electrical Maintenance	Linear	60.51	Hours
Factors 120 Hours 0.54 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	40.34	Hours
Factors 80 Hours 0.54 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final

WBS No: 1FCC04
 Activity ID: 1FEMPS0000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	R100S	RMRS Salaried	Linear	12.10	Hours
<i>Factors</i> 24 Hours 0.54 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	R100S	RMRS Salaried	Linear	12.10	Hours
<i>Factors</i> 24 Hours 0.54 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	4.569.84	Dollars
<i>Factors</i> 9063 dollars 0.54 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	12.320.38	Dollars
<i>Factors</i> 24434 dollars 0.54 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	6.532.31	Dollars
<i>Factors</i> 12955 dollars 0.54 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final

Line Item PACC-0004 - Procedures for PACC

BOE
 Historical Data Source - FY98 WBS 1.1.06.09.01 Activity WMKM150100
 Item Desc - Verify and validate procedures and perform safety evaluations and procedures
 Breakdown of Historical Data:
 Item - Verify and validate procedures and safety evals
 Units - lot
 Unit Cost - 160 hours and \$14,682
 Unit Cost Adjustment factor - 43% reduction in hours and 36% reduction in dollars
 Revised Unit Cost - \$8,333
 Basis for adjustment - Budget Cuts, 6/8/00
 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	E080	NUCLEAR (CRITICALITY) ENGINEER	R100S	RMRS Salaried	Linear	6.35	Hours
<i>Factors</i> 8 Hours 0.85 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	E120	SAFFTY ENGINEERS	R100S	RMRS Salaried	Linear	6.35	Hours
<i>Factors</i> 8 Hours 0.85 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	6.35	Hours
<i>Factors</i> 8 Hours 0.85 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	R100S	RMRS Salaried	Linear	76.19	Hours
<i>Factors</i> 96 Hours 0.85 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	0.00	Dollars
<i>Factors</i> 5200 dollars 0 Budget Cut 6/8/00 0.85 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E120	SAFFTY ENGINEERS	R100S	RMRS Salaried	Linear	3.016.05	Dollars
<i>Factors</i> 3800 Dollars 0.85 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E120	SAFFTY ENGINEERS	R100S	RMRS Salaried	Linear	323.03	Dollars
<i>Factors</i> 407 Dollars 0.85 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	171.44	Dollars
<i>Factors</i> 216 dollars 0.85 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final

WBS No: 1FCC04
 Activity ID: 1FEMPS0000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	204.77	Dollars
<i>Factors</i>	258 dollars			0.85	January 2000 Earned Value Factor			
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	685.75	Dollars
<i>Factors</i>	864 dollars			0.85	January 2000 Earned Value Factor			
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	S090	OTHER SCIENTISTS	R100S	RMRS Salaried	Linear	19.05	Dollars
<i>Factors</i>	24 Dollars			0.85	January 2000 Earned Value Factor			
							0.93376	[SYS 062100] 0.933760889 - Final

Line Item PACC-0006 - Conduct of Operations Implementations for PACC

BOE

Historical Data Source - FY98 WBS 1.1.06.09.01 Activity WMKM150100
 Item Desc - Provide for interviews of B-984 personnel to determine level of knowledge on B-984 PACC Operations.
 Breakdown of Historical Data:
 Item - Interviews
 Units - lot
 Unit Cost - 504 hours and \$26,460
 Unit Cost Adjustment factor - 30% reduction in hours and 23% increase in dollars
 Revised Unit Cost - \$32,457
 Basis for adjustment - Headcount reductions, 6/8/00

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	E080	NUCLEAR (CRITICALITY) ENGINEER	R100S	RMRS Salaried	Linear	15.69	Hours
<i>Factors</i>	24 hours		0.7	January 2000 Earned Value Factor				
							0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	19.61	Hours
<i>Factors</i>	30 hours		0.7	January 2000 Earned Value Factor				
							0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	19.61	Hours
<i>Factors</i>	30 hours		0.7	January 2000 Earned Value Factor				
							0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	15.69	Hours
<i>Factors</i>	24 hours		0.7	January 2000 Earned Value Factor				
							0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCCH. WS	R100S	RMRS Salaried	Linear	15.69	Hours
<i>Factors</i>	24 Hours		0.7	January 2000 Earned Value Factor				
							0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCCH. WS	R100S	RMRS Salaried	Linear	31.37	Hours
<i>Factors</i>	48 hours		0.7	January 2000 Earned Value Factor				
							0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	15.69	Hours
<i>Factors</i>	24 hours		0.7	January 2000 Earned Value Factor				
							0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	C100S	Closure Site Services	Linear	104.58	Hours
<i>Factors</i>	160 hours		0.7	January 2000 Earned Value Factor				
							0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	C100S	Closure Site Services	Linear	39.22	Hours
<i>Factors</i>	60 hours		0.7	January 2000 Earned Value Factor				
							0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	R100S	RMRS Salaried	Linear	15.69	Hours
<i>Factors</i>	24 Hours		0.7	January 2000 Earned Value Factor				
							0.93376	[SYS 062100] 0.933760889 - Final

WBS No: 1FCC04
 Activity ID: 1FEMPS0000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	R100S	RMRS Salaried	Linear	31.37	Hours
Factors 48 hours 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	R100S	RMRS Salaried	Linear	5.23	Hours
Factors 8 hours 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	679.78	Dollars
Factors 1040 dollars 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	2,483.80	Dollars
Factors 3800 dollars 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	15.69	Dollars
Factors 24 hours 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	169.94	Dollars
Factors 260 Dollars 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	339.89	Dollars
Factors 520 dollars 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	2,470.08	Dollars
Factors 3779 dollars 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	917.05	Dollars
Factors 1403 dollars 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	2,822.39	Dollars
Factors 4318 dollars 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	529.44	Dollars
Factors 810 dollars 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	529.44	Dollars
Factors 810 dollars 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	141.18	Dollars
Factors 216 dollars 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	P150	TRAINERS	R100S	RMRS Salaried	Linear	5,098.33	Dollars
Factors 7800 dollars 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	505.91	Dollars
Factors 774 dollars 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	168.64	Dollars
Factors 258 hours 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	423.55	Dollars
Factors 648 dollars 0.7 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final

Line Item PACC-0007 - Readiness Assessment for PACC

BOE Historical Data Source - FY98 WBS 1.1.06.09.01 Activity WMKM150100

WBS No: 1FCC04
 Activity ID: 1FEMPS0000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item Desc - Provide for conducting of Readiness Assessment of B984 PACC Operations
 Breakdown of Historical Data:
 Item - Prepare evidence file and conduct management review
 Units - lot
 Unit Cost -\$112,348 & 360 hours
 Unit Cost Adjustment factor - reduction in costs by 19% and 8% in hours
 Revised Unit Cost - \$91,195
 Basis for adjustment - Budget Cuts, 6/8/00
 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	E050 ENVIRONMENTAL ENGINEERS	R100S RMRS Salaried	Linear	51.60	Hours
Factors	60 hours	0.921 January 2000 Earned Value Factor				
				0.93376 [SYS 062100]	0.933760889	- Final
	750 STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	R100S RMRS Salaried	Linear	51.60	Hours
Factors	60 hours	0.921 January 2000 Earned Value Factor				
				0.93376 [SYS 062100]	0.933760889	- Final
	750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	R100S RMRS Salaried	Linear	51.60	Hours
Factors	60 hour	0.921 January 2000 Earned Value Factor				
				0.93376 [SYS 062100]	0.933760889	- Final
	750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	R100S RMRS Salaried	Linear	51.60	Hours
Factors	60 hours	0.921 January 2000 Earned Value Factor				
				0.93376 [SYS 062100]	0.933760889	- Final
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	R100S RMRS Salaried	Linear	51.60	Hours
Factors	60 hours	0.921 January 2000 Earned Value Factor				
				0.93376 [SYS 062100]	0.933760889	- Final
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	R100S RMRS Salaried	Linear	51.60	Hours
Factors	60 hours	0.921 January 2000 Earned Value Factor				
				0.93376 [SYS 062100]	0.933760889	- Final

Line Item SWBC-001 - B984 Area SWBC Modifications

BOE
 Historical Data Source - FY98 WBS 1.1.06.09.01 Activity WMKM150100
 Item Desc - Install Standard Waste Box Counter in B-984 and do systems operations tests
 Breakdown of Historical Data:
 Item - Install SWBC & SO test
 Units - lot
 Unit Cost - 356 hours
 Unit Cost Adjustment factor - 70% reduction in hours
 Revised Unit Cost - \$5,516
 Basis for adjustment - Previous earned value, and budget cuts, 6/8/00
 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	C010 CARPENTERS	C211S Electrical Maintenance	Linear	38.99	Hours
Factors	80 Hours	0.522 January 2000 Earned Value Factor				
				0.93376 [SYS 062100]	0.933760889	- Final
	750 STRAIGHT TIME BASE	C010 CARPENTERS	C211S Electrical Maintenance	Linear	38.99	Hours
Factors	80 Hours	0.522 January 2000 Earned Value Factor				
				0.93376 [SYS 062100]	0.933760889	- Final
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	9.75	Hours
Factors	20 Hours	0.522 January 2000 Earned Value Factor				
				0.93376 [SYS 062100]	0.933760889	- Final
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	R100S RMRS Salaried	Linear	3.90	Hours
Factors	8 Hours	0.522 January 2000 Earned Value Factor				
				0.93376 [SYS 062100]	0.933760889	- Final

WBS No: 1FCC04
 Activity ID: 1FEMPS0000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	R100S	RMRS Salaried	Linear	3.90	Hours
Factors 8 Hours 0.522 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	1,178.10	Dollars
Factors 2417 dollars -- FY00 Escalation -- 0.522 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	1,052.35	Dollars
Factors 2159 dollars -- FY00 Escalation -- 0.522 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final

Line Item SWBC-0002 - Procedures for SWBC

BOE

Historical Data Source - FY98 WBS 1.1.06.09.01 Activity WMKM150100
 Item Desc -Verify and Validate procedures and perform safety evaluations on procedures
 Breakdown of Historical Data:
 Item - Verify and validate
 Units - lot
 Unit Cost - 128 hours and \$17,260
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A

 Breakdown of Historical Data:
 Item - Safety Evaluations
 Units - lot
 Unit Cost - 40 hours \$4,560
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A

 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	E080 NUCLEAR (CRITICALITY) ENGINEER	R100S RMRS Salaried	Linear	6.87	Hours
Factors 8 Hours 0.92 January 2000 Earned Value Factor					
			0.93376	[SYS 062100]	0.933760889 - Final
750 STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	6.87	Hours
Factors 8 Hours 0.92 January 2000 Earned Value Factor					
			0.93376	[SYS 062100]	0.933760889 - Final
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	R100S RMRS Salaried	Linear	6.87	Hours
Factors 8 Hours 0.92 January 2000 Earned Value Factor					
			0.93376	[SYS 062100]	0.933760889 - Final
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	R100S RMRS Salaried	Linear	82.47	Hours
Factors 96 Hours 0.92 January 2000 Earned Value Factor					
			0.93376	[SYS 062100]	0.933760889 - Final
750 STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	R100S RMRS Salaried	Linear	6.87	Hours
Factors 8 Hours 0.92 January 2000 Earned Value Factor					
			0.93376	[SYS 062100]	0.933760889 - Final
A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	R100S RMRS Salaried	Linear	4,467.11	Dollars
Factors 5200 Dollars 0.92 January 2000 Earned Value Factor					
			0.93376	[SYS 062100]	0.933760889 - Final
A5H SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	652.89	Dollars
Factors 760 Dollars 0.92 January 2000 Earned Value Factor					
			0.93376	[SYS 062100]	0.933760889 - Final
A5H SUBCONTRACTED SRVS	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	3,264.43	Dollars
Factors 3800 Dollars 0.92 January 2000 Earned Value Factor					
			0.93376	[SYS 062100]	0.933760889 - Final

WBS No: 1FCC04
 Activity ID: 1FEMPS000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	185.56	Dollars
<i>Factors</i>		216	dollars	0.92	January 2000 Earned Value Factor			
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	742.23	Dollars
<i>Factors</i>		864	dollars	0.92	January 2000 Earned Value Factor			
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	S090	OTHER SCIENTISTS	R100S	RMRS Salaried	Linear	1,340.13	Dollars
<i>Factors</i>		1560	Dollars	0.92	January 2000 Earned Value Factor			
							0.93376	[SYS 062100] 0.933760889 - Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	R100S	RMRS Salaried	Linear	0.00	Dollars
<i>Factors</i>		10500	Dollars	0.92	January 2000 Earned Value Factor			
							0	Budget Cut per M. Brailsford 6/8/00
							0.93376	[SYS 062100] 0.933760889 - Final

Line Item SWBC-0003 - Training for SWBC

BOE
 Historical Data Source - FY98 WBS 1.1.06.09.01 Activity WMKM150100
 Item Desc -Train Process Specialists and Building Supervision on SWBC Operations
 Breakdown of Historical Data:
 Item - Train Personnel
 Units - lot
 Unit Cost - 320 hours and \$7,800
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A
 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	R010	CHEMICAL SYSTEMS OPERATOR (	R100S	RMRS Salaried	Linear	201.69	Hours
<i>Factors</i>		240	Hours	0.9	January 2000 Earned Value Factor			
							0.93376	[SYS 062100] 0.933760889 - Final
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	R100S	RMRS Salaried	Linear	33.62	Hours
<i>Factors</i>		40	Hours	0.9	January 2000 Earned Value Factor			
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	2,185.00	Dollars
<i>Factors</i>		2600	Dollars	-- FY00 Escalation --	0.9	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	907.62	Dollars
<i>Factors</i>		1080	dollars	-- FY00 Escalation --	0.9	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	P150	TRAINERS	R100S	RMRS Salaried	Linear	2,185.00	Dollars
<i>Factors</i>		2600	Dollars	-- FY00 Escalation --	0.9	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	P150	TRAINERS	R100S	RMRS Salaried	Linear	2,185.00	Dollars
<i>Factors</i>		2600	Dollars	-- FY00 Escalation --	0.9	January 2000 Earned Value Factor		
							0.93376	[SYS 062100] 0.933760889 - Final

Line Item SWBC-0004 - Installation/Calibration & Certifications of SWBC

BOE
 Estimators Experience - Interviews with NDA Specialists
 Experience Item Desc - Provides for NDA support during calibration of SWBC
 Breakdown of Cost Data:
 Item - Calibration PACC
 Units - lot
 Unit Cost -840 hours
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A
 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: 1FCC04
 Activity ID: 1FEMPS0000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	112.05	Hours
<i>Factors</i> 120 Hours								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	14.112.86	Dollars
<i>Factors</i> 15114 dollars -- FY00 Escalation --								
						0.93376	[SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	4.031.98	Dollars
<i>Factors</i> 4318 dollars -- FY00 Escalation --								
						0.93376	[SYS 062100]	0.933760889 - Final

Line Item SWBC-0005 - Readiness Assessment for SWBC

BOE	Historical Data Source - FY98 WBS 1.1.06.09.01 Activity WMKM150100 Item Desc -Provide for conducting a Readiness Assessment of B-984 Operatiions Breakdown of Historical Data: Item - Prepare Evidence File Units - lot Unit Cost - \$10,400 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A Breakdown of Historical Data: Item - Conduct Management Review Units - lot Unit Cost - 708 hours \$83,460 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A 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>
750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	38.94	Hours
<i>Factors</i> 60 Hours 0.695 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	38.94	Hours
<i>Factors</i> 60 Hours 0.695 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	R100S	RMRS Salaried	Linear	38.94	Hours
<i>Factors</i> 60 Hours 0.695 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	R100S	RMRS Salaried	Linear	38.94	Hours
<i>Factors</i> 60 Hours 0.695 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	38.94	Hours
<i>Factors</i> 60 Hours 0.695 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	38.94	Hours
<i>Factors</i> 60 Hours 0.695 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC) WS	R100S	RMRS Salaried	Linear	15.58	Hours
<i>Factors</i> 24 Hours 0.695 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	R100S	RMRS Salaried	Linear	38.94	Hours
<i>Factors</i> 60 Hours 0.695 January 2000 Earned Value Factor								
						0.93376	[SYS 062100]	0.933760889 - Final

WBS No: 1FCC04
 Activity ID: 1FEMPS0000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	R100S	RMRS Salaried	Linear	15.58	Hours
<i>Factors</i>	24	Hours	0.695	January 2000	Earned Value Factor				
							0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	38.94	Hours	
<i>Factors</i>	60	Hours	0.695	January 2000	Earned Value Factor				
							0.93376	[SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	R100S	RMRS Salaried	Linear	38.94	Hours	
<i>Factors</i>	60	Hours	0.695	January 2000	Earned Value Factor				
							0.93376	[SYS 062100]	0.933760889 - Final

Line Item TGS-0001 - Purchase 1st and 2nd TGS Conversions

BOE Estimators Experience - based on (1) discussion with LANL personnel developing tomographic gamma scanner (TGS) technology for another skid-mounted TGS currently being manufactured for RFETS and (2) cost of competitively procuring similar equipment
 Experience Item Desc - competitive procurement of nondestructive assay (NDA) equipment
 Breakdown of Cost Data:
 Item - tomographic gamma scanner
 Units -2
 Unit Cost - \$90,000 per unit (including 5% commodity use tax) which represents the additional funding required beyond that which was budgeted ofiginally in FY99
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA
 Additional information describing this BOE is available in the MSSA project files and may be obtained by contacting Kas Berget in Building T130F at x5821, or Ron Foster in Building T130F at x7002.
 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	S100S	SSOC Salaried	Back Loaded	117,653.90	Dollars	
<i>Factors</i>	2	units	90000	dollars per unit (including commodity		0.7	January 2000	Earned Value Factor	
							0.93376	[SYS 062100]	0.933760889 - Final

Line Item TGS-0002 - Purchase one TGS Drum Counter

BOE Estimators Experience - based on (1) discussion with LANL personnel developing tomographic gamma scanner (TGS) technology for another skid-mounted TGS currently being manufactured for RFETS and (2) cost of competitively procuring similar equipment
 Experience Item Desc - competitive procurement of nondestructive assay (NDA) equipment
 Breakdown of Cost Data:
 Item - tomographic gamma scanner
 Units -2
 Unit Cost - \$200,000 each (including 5% commodity use tax)
 Unit Cost Adjustment factor - NA
 Revised Unit Cost - NA
 Basis for adjustment - NA
 Additional information describing this BOE is available in the MSSA project files and may be obtained by contacting Kas Berget in Building T130F at x5821, or Ron Foster in Building T130F at x7002.
 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	S100S	SSOC Salaried	Linear	373,504.30	Dollars	
<i>Factors</i>	1	TGS Drum Counter	400000	per conversion (including 5%	-- FY00 Escalation --				
							0.93376	[SYS 062100]	0.933760889 - Final

Line Item TGS-0003 - Sources For Additional TGSs

BOE Estimators Experience - based on cost of procuring similar equipment
 Experience Item Desc - procurement of nondestructive assay (NDA) equipment
 Breakdown of Cost Data:
 Item - Sources for Tomographic Tamma Scanner
 Units - each
 Unit Cost - see below
 Unit Cost Adjustment factor - NA

WBS No: 1FCC04
 Activity ID: 1FEMPS0000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Revised Unit Cost - NA
 Basis for adjustment - NA

Four TGSs will be procured in FY99 and FY 00 by converting TRIFIDS parts. Preparation for operation will require a set of calibration sources for each TGS.
 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	S100S	SSOC Salaried	Linear	52,290.61 Dollars
Factors	1	set of four sources per TGS	4	TGSs (from TRIFIDS conversions)	20000	dollars per set	-- FY00 Escalation --
	0.7	January 2000 Earned Value Factor					0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FEMPS0100 Description: Measurements Projects Support FY01

Cost Risk 2 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
FCC04-EMPS001	Measurements Project Support - FY01	1.00	lot	HC	2.962	2.962	63.442	734.376	0	797.818	30.262	828.080
PACC-0001	Oversight for installation & calibration - PACC	1.00	lot	HC	0	0	0	93.169	0	93.169	0	93.169
PACC-0005	Training for PACC	1.00	lot	HC	493	493	10,042	20,341	0	30,383	4,790	35,173
PACC-0008	Installation/Calibration of PACC	1.00	lot	HC	0	0	0	238.461	0	238.461	0	238.461
SWBC-0001	B984 Area SWBC Modifications	1.00	lot	HC	84	84	1,718	1,952	0	3,670	819	4,489
SWBC-0003	Training for SWBC	1.00	lot	HC	206	206	4,196	6,532	0	10,727	2,001	12,729
SWBC-0004	Installation/Calibration & Certifications of SWBC	1.00	lot	HC	98	98	3,165	89,436	0	92,600	1,510	94,110
SWBC-0005	Readiness Assessment for SWBC	1.00	lot	HC	334	334	10,814	55,152	0	65,966	5,158	71,125
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	72.861	72.861	0	72.861
Total for Activity 1FEMPS0100:						4.176	93.377	1,239.419	72.861	1,405.657	44.541	1,450.197

Line Item FCC04-EMPS001 - Measurements Project Support - FY01

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Project Support
 Breakdown of Historical Data:
 Item: Measurements Project Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)

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	SF01S	SSOC Material Stewardship/Measurements	Linear	1,480.90 Hours
Factors	1	Admin Support - (Dustin) -SSOC	151	hrs/mth	12	mths/vr	0.81727 [SYS 060100] .9285 - Target Adi
							Linear
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	1,480.90 Hours
Factors	1	Project Support Engineer - (Aguero) -	151	hrs/mth	12	mths/vr	0.81727 [SYS 060100] .9285 - Target Adi
							Linear
A52	TENERA	E130	OTHER ENGINEERS	K276S	Measurements	Linear	129,430.30 Dollars
Factors	1	Project Support Engineer - (Fulks) -	151	hrs/mth	12	mths/vr	92 dollars/hr
	0.95	estimated recompete savings					0.81727 [SYS 060100] .9285 - Target Adi
A53	E-2	P170	OTHER ADMINISTRATIVE & PROFE	K276S	Measurements	Linear	272,929.20 Dollars
Factors	2	Project Support Engineers - (Berget.	151	hrs/mth	12	mths/vr	97 dollars/hr
	0.95	estimated recompete savings					0.81727 [SYS 060100] .9285 - Target Adi
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	K276S	Measurements	Linear	101,293.30 Dollars
Factors	1	Project Support Tech - (Freibera) -	151	hrs/mth	12	mths/vr	72 dollars/hr
	0.95	estimated recompete savings					0.81727 [SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	125,209.80 Dollars
Factors	1	Project Support Engineer - (Corlett) -	151	hrs/mth	12	mths/vr	89 dollars/hr
	0.95	estimated recompete savings					0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCC04
 Activity ID: 1FEMPS0100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	105.513.90	Dollars
<i>Factors</i>		1	Project Support Engineer - (Kavler) - 151 hrs/mth	12	mths/vr	75	dollars/hr	
		0.95	estimated recompute savinas			0.81727	[SYS 060100]	.9285 - Target Adi

Line Item PACC-0001 - Oversight for installation & calibration - PACC

BOE
 Vendor Name - Pajarito Scientific (now BNFL Instruments)
 Vendor Quote - \$2,049,656
 Quote Received by - RMRS user, Jim Behanna
 Item being quoted - Combined Gamma Passive/Active Neutron Crate Measurement System
 Other Info - quote received April 1997
 Availability - This equipment is made to order and has a delivery lead time of 12-16 months.
 Additional information describing this BOE is available in the MSSA project files and may be obtained by contacting Kas Berget in Building T130F at x5821, or Ron Foster in Building T130F at x7002.
 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	K276S	Measurements	Linear	93.168.96	Dollars
<i>Factors</i>		114000	Final Payment (includes Commodity					
							0.81727	[SYS 060100] .9285 - Target Adi

Line Item PACC-0005 - Training for PACC

BOE
 Historical Data Source - FY98 WBS 1.1.06.09.01 Activity WMKM150100
 Item Desc - Train process specialists and building supervision on PACC operations
 Breakdown of Historical Data:
 Item - Train Personnel
 Units - lot
 Unit Cost - 560 hours and \$15,159
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A
 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	R010	CHEMICAL SYSTEMS OPERATOR (	R100S	RMRS Salaried	Linear	422.50	Hours
<i>Factors</i>		480	Hours					
							0.88021	[SYS 061400] .87987200 - Svstem
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	R100S	RMRS Salaried	Linear	70.42	Hours
<i>Factors</i>		80	Hours					
							0.88021	[SYS 061400] .87987200 - Svstem
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	R100S	RMRS Salaried	Linear	3.890.51	Dollars
<i>Factors</i>		4420	dollars					
							0.88021	[SYS 061400] .87987200 - Svstem
A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	3.107.13	Dollars
<i>Factors</i>		3530	Dollars					
							0.88021	[SYS 061400] .87987200 - Svstem
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	4.577.07	Dollars
<i>Factors</i>		5200	Dollars					
							0.88021	[SYS 061400] .87987200 - Svstem
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	1.900.37	Dollars
<i>Factors</i>		2159	dollars					
							0.88021	[SYS 061400] .87987200 - Svstem
A5H	SUBCONTRACTED SRVS	P150	TRAINERS	R100S	RMRS Salaried	Linear	2.288.54	Dollars
<i>Factors</i>		2600	dollars					
							0.88021	[SYS 061400] .87987200 - Svstem
A5H	SUBCONTRACTED SRVS	P150	TRAINERS	R100S	RMRS Salaried	Linear	4.577.07	Dollars
<i>Factors</i>		5200	Dollars					
							0.88021	[SYS 061400] .87987200 - Svstem

WBS No: 1FCC04
 Activity ID: 1FEMPS0100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item PACC-0008 - Installation/Calibration of PACC

BOE	Historical Data Source - Item Desc - Breakdown of Historical Data: Item - Units - Unit Cost - Unit Cost Adjustment factor - Revised Unit Cost - Basis for adjustment - Deferred from FY00 Per M. Brailsford 6/8/00 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	0000 NONE	K276S Measurements	Linear	238.461.10	Dollars

Factors 270915 Dollars (Deferred from FY00 Per M.

0.88021 [SYS 061400] .87987200 - Svsstem

Line Item SWBC-0001 - B984 Area SWBC Modifications

BOE	Historical Data Source - FY98 WBS 1.1.06.09.01 Activity WMKM150100 Item Desc -Install Standard Waste Box Counter in B-984 and do systems operations tests Breakdown of Historical Data: Item - Install SWBC Units - lot Unit Cost - 148 hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A Breakdown of Historical Data: Item - SO Test Units - lot Unit Cost - 208 hours Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A 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	C010 CARPENTERS	KF10H Matl Steward Steel Workers	Linear	34.13	Hours

Factors 80 Hours 0.522 January 2000 Earned Value Factor

0.81727 [SYS 060100] .9285 - Target Adi

750	STRAIGHT TIME BASE	C010 CARPENTERS	KF10H Matl Steward Steel Workers	Linear	34.13	Hours
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Factors 80 Hours 0.522 January 2000 Earned Value Factor

0.81727 [SYS 060100] .9285 - Target Adi

750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	R100S RMRS Salaried	Linear	8.53	Hours
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Factors 20 Hours 0.522 January 2000 Earned Value Factor

0.81727 [SYS 060100] .9285 - Target Adi

750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	R100S RMRS Salaried	Linear	3.41	Hours
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Factors 8 Hours 0.522 January 2000 Earned Value Factor

0.81727 [SYS 060100] .9285 - Target Adi

750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	R100S RMRS Salaried	Linear	3.41	Hours
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Factors 8 Hours 0.522 January 2000 Earned Value Factor

0.81727 [SYS 060100] .9285 - Target Adi

A5H	SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	R100S RMRS Salaried	Linear	1.031.13	Dollars
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Factors 2417 dollars 0.522 January 2000 Earned Value Factor

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCC04
 Activity ID: 1FEMPS0100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	921.06	Dollars
<i>Factors</i>		2159	dollars	0.522	January 2000 Earned Value Factor			
							0.81727	[SYS 060100] .9285 - Target Adi

Line Item SWBC-0003 - Training for SWBC

BOE
 Historical Data Source - FY98 WBS 1.1.06.09.01 Activity WMKM150100
 Item Desc -Train Process Specialists and Building Supervision on SWBC Operations
 Breakdown of Historical Data:
 Item - Train Personnel
 Units - lot
 Unit Cost - 320 hours and \$7,800
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A
 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	R010	CHEMICAL SYSTEMS OPERATOR (	R100S	RMRS Salaried	Linear	176.53	Hours
<i>Factors</i>		240	Hours	0.9	January 2000 Earned Value Factor			
							0.81727	[SYS 060100] .9285 - Target Adi
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	R100S	RMRS Salaried	Linear	29.42	Hours
<i>Factors</i>		40	Hours	0.9	January 2000 Earned Value Factor			
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	1,912.42	Dollars
<i>Factors</i>		2600	Dollars	0.9	January 2000 Earned Value Factor			
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	794.39	Dollars
<i>Factors</i>		1080	dollars	0.9	January 2000 Earned Value Factor			
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	P150	TRAINERS	R100S	RMRS Salaried	Linear	1,912.42	Dollars
<i>Factors</i>		2600	Dollars	0.9	January 2000 Earned Value Factor			
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	P150	TRAINERS	R100S	RMRS Salaried	Linear	1,912.42	Dollars
<i>Factors</i>		2600	Dollars	0.9	January 2000 Earned Value Factor			
							0.81727	[SYS 060100] .9285 - Target Adi

Line Item SWBC-0004 - Installation/Calibration & Certifications of SWBC

BOE
 Estimators Experience - Interviews with NDA Specialists
 Experience Item Desc - Provides for NDA support during calibration of SWBC
 Breakdown of Cost Data:
 Item - Calibration PACC
 Units - lot
 Unit Cost -840 hours
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A
 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	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	98.07	Hours
<i>Factors</i>		120	Hours					
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	85,906.69	Dollars
<i>Factors</i>		105114	dollars					
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	S020	ENVIRONMENTAL SCIENTISTS	R100S	RMRS Salaried	Linear	3,528.98	Dollars
<i>Factors</i>		4318	dollars					
							0.81727	[SYS 060100] .9285 - Target Adi

WBS No: 1FCC04
 Activity ID: 1FEMPS0100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item SWBC-0005 - Readiness Assessment for SWBC

BOE	Historical Data Source - FY98 WBS 1.1.06.09.01 Activity WMKM150100 Item Desc -Provide for conducting a Readiness Assessment of B-984 Operatiions Breakdown of Historical Data: Item - Prepare Evidence File Units - lot Unit Cost - \$10,400 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A Breakdown of Historical Data: Item - Conduct Management Review Units - lot Unit Cost - 708 hours \$83,460 Unit Cost Adjustment factor - N/A Revised Unit Cost - N/A Basis for adjustment - N/A 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	E050 ENVIRONMENTAL ENGINEERS	R100S RMRS Salaried	Linear	34.08	Hours
Factors	60 Hours	0.695 January 2000 Earned Value Factor				
				0.81727 [SYS 060100] .9285 - Target Adj		
	750 STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	R100S RMRS Salaried	Linear	34.08	Hours
Factors	60 Hours	0.695 January 2000 Earned Value Factor				
				0.81727 [SYS 060100] .9285 - Target Adj		
	750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	R100S RMRS Salaried	Linear	34.08	Hours
Factors	60 Hours	0.695 January 2000 Earned Value Factor				
				0.81727 [SYS 060100] .9285 - Target Adj		
	750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	R100S RMRS Salaried	Linear	34.08	Hours
Factors	60 Hours	0.695 January 2000 Earned Value Factor				
				0.81727 [SYS 060100] .9285 - Target Adj		
	750 STRAIGHT TIME BASE	E120 SAFETY ENGINEERS	R100S RMRS Salaried	Linear	34.08	Hours
Factors	60 Hours	0.695 January 2000 Earned Value Factor				
				0.81727 [SYS 060100] .9285 - Target Adj		
	750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	R100S RMRS Salaried	Linear	34.08	Hours
Factors	60 Hours	0.695 January 2000 Earned Value Factor				
				0.81727 [SYS 060100] .9285 - Target Adj		
	750 STRAIGHT TIME BASE	L060 MISSION SUP SPEC II (FLTTCCH_WS	R100S RMRS Salaried	Linear	13.63	Hours
Factors	24 Hours	0.695 January 2000 Earned Value Factor				
				0.81727 [SYS 060100] .9285 - Target Adj		
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	R100S RMRS Salaried	Linear	34.08	Hours
Factors	60 Hours	0.695 January 2000 Earned Value Factor				
				0.81727 [SYS 060100] .9285 - Target Adj		
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KF10H Matl Steward Steel Workers	Linear	13.63	Hours
Factors	24 Hours	0.695 January 2000 Earned Value Factor				
				0.81727 [SYS 060100] .9285 - Target Adj		
	750 STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	R100S RMRS Salaried	Linear	34.08	Hours
Factors	60 Hours	0.695 January 2000 Earned Value Factor				
				0.81727 [SYS 060100] .9285 - Target Adj		
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KF10H Matl Steward Steel Workers	Linear	34.08	Hours
Factors	60 Hours	0.695 January 2000 Earned Value Factor				
				0.81727 [SYS 060100] .9285 - Target Adj		

WBS No: 1FCC04
 Activity ID: 1FEMPS0100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	E120	SAFETY ENGINEERS	R100S	RMRS Salaried	Linear	3,237.62	Dollars
<i>Factors</i> 5700 Dollars				0.695	January 2000 Earned Value Factor			
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K100S	Kaiser-Hill	Linear	38,851.46	Dollars
<i>Factors</i> 68400 Dollars				0.695	January 2000 Earned Value Factor			
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	5,907.24	Dollars
<i>Factors</i> 10400 Dollars				0.695	January 2000 Earned Value Factor			
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	2,953.62	Dollars
<i>Factors</i> 5200 Dollars				0.695	January 2000 Earned Value Factor			
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	R100S	RMRS Salaried	Linear	2,215.21	Dollars
<i>Factors</i> 3900 Dollars				0.695	January 2000 Earned Value Factor			
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	M010	FOREMEN / TEAM LEADS / GROUP	R100S	RMRS Salaried	Linear	147.68	Dollars
<i>Factors</i> 260 Dollars				0.695	January 2000 Earned Value Factor			
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	122.69	Dollars
<i>Factors</i> 216 dollars				0.695	January 2000 Earned Value Factor			
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	796.91	Dollars
<i>Factors</i> 1403 dollars				0.695	January 2000 Earned Value Factor			
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	R100S	RMRS Salaried	Linear	919.60	Dollars
<i>Factors</i> 1619 dollars				0.695	January 2000 Earned Value Factor			
							0.81727	[SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	43,899.02	Dollars
<i>Factors</i> 43899.0 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	28,962.29	Dollars
<i>Factors</i> 28962.3 Dollars					

Activity ID: 1FEMPS0200

Description: Measurements Projects Support FY02

Cost Risk 2 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
03-1	Mobilize Calorimeter Capability	1.00	lot	EE	0	0	0	90,717	0	90,717	0	90,717
FCC04-EMPS002	Measurements Project Support - FY02	1.00	lot	HC	2,962	2,962	63,442	633,083	0	696,525	22,395	718,920
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	120,699	120,699	0	120,699
Total for Activity 1FEMPS0200:						2,962	63,442	723,800	120,699	907,941	22,395	930,336

Line Item 03-1 - Mobilize Calorimeter Capability

BOE

0.Estimators Experience - Experience project managing and observing similar operation in by estimator, Kas Berget, x5821.
 Experience Item Desc - Assembly of Mobile calorimeter lab, consisting of purchased climate controlled trailer, adapted to house and support two existing calorimeters, which will be relocated from B707 cal/gamma laboratory, to perform small package counting in support of unplanned but anticipated holdup to be found as part of D&D operations.
 Breakdown of Cost Data:
 Item - Mobile Cal/gamma lab assembly
 Units - Cost to purchase trailer, site adapt, and configure to house 2 calorimeters
 Unit Cost - \$111,000
 Unit Cost Adjustment factor - .9285
 Revised Unit Cost - \$103,063.5
 Basis for adjustment - Budget Cuts, 6/8/00

WBS No: 1FCC04
 Activity ID: 1FEMPS0200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 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	Units	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000	NONE		K276S Measurements	Triandlr Decr	90.717.15	Dollars
<i>Factors</i> 111000 dollars for purchase/mod subcontract 1 5/25/00 Scrub from 200K								
							0.81727	[SYS 060100].9285 - Target Adj

Line Item FCC04-EMPS002 - Measurements Project Support - FY02

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Project Support
 Breakdown of Historical Data:
 Item: Measurements Project Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.95 Anticipated Contract Savings due to Re-competing Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	G010	ADMINISTRATIVE ASSISTANTS	SF01S	SSOC Material Stewardship/Measurements	Linear	1,480.90	Hours
<i>Factors</i> 1 Admin Support - (Dustin) -SSOC 151 hrs/mth 12 mths/yr								
							0.81727	[SYS 060100].9285 - Target Adj
	750 STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	1,480.90	Hours
<i>Factors</i> 1 Project Support Engineer - (Aguero) - 151 hrs/mth 12 mths/yr								
							0.81727	[SYS 060100].9285 - Target Adj
	A52 TENERA	E130	OTHER ENGINEERS	K276S	Measurements	Linear	129.430.30	Dollars
<i>Factors</i> 1 Project Support Engineer - (Fulks) - 151 hrs/mth 12 mths/yr 92 dollars/hr								
							0.81727	[SYS 060100].9285 - Target Adj
	A53 E-2	P170	OTHER ADMINISTRATIVE & PROFE	K276S	Measurements	Linear	272,929.20	Dollars
<i>Factors</i> 2 Project Support Engineers - (Berget, 151 hrs/mth 12 mths/yr 97 dollars/hr								
							0.81727	[SYS 060100].9285 - Target Adj
	A5H SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	125,209.80	Dollars
<i>Factors</i> 1 Project Support Engineer - (Corlett) - 151 hrs/mth 12 mths/yr 89 dollars/hr								
							0.81727	[SYS 060100].9285 - Target Adj
	A5H SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	105,513.90	Dollars
<i>Factors</i> 1 Project Support Engineer - (Kavler) - 151 hrs/mth 12 mths/yr 75 dollars/hr								
							0.81727	[SYS 060100].9285 - Target Adj

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	82,863.79	Dollars
<i>Factors</i> 82863.8 Dollars								
	ESC ESCALATION	0000	NONE		ZDEPT No Department	Linear	37,835.49	Dollars
<i>Factors</i> 37835.5 Dollars								

Activity ID: 1FEMPS0300 Description: Measurements Projects Support FY03

Cost Risk 2 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	
FCC04-EMPS003	Measurements Project Support - FY03	1.00	lot	HC	1.481	1.481	38,844	371,409	0	410,253	13,440	423,693	
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	117,173	117,173	0	117,173	
						Total for Activity 1FEMPS0300:	1.481	38,844	371,409	117,173	527,426	13,440	540,866

Line Item FCC04-EMPS003 - Measurements Project Support - FY03

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Project Support
 Breakdown of Historical Data:

WBS No: 1FCC04
 Activity ID: 1FEMPS0300

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item: Measurements Project Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	R100S	RMRS Salaried	Linear	1,480.90 Hours
Factors	1	Project Support Engineer - (Aquero) -	151 hrs/mth	12	mths/yr		
						0.81727	ISYS 0601001 .9285 - Target Adi
A52	TENERA	E130	OTHER ENGINEERS	K276S	Measurements	Linear	129,430.30 Dollars
Factors	1	Project Support Engineer - (Fulks) -	151 hrs/mth	12	mths/yr	92	dollars/hr
	0.95	estimated recompute savings				0.81727	ISYS 0601001 .9285 - Target Adi
A53	E-2	P170	OTHER ADMINISTRATIVE & PROFE	K276S	Measurements	Linear	136,464.60 Dollars
Factors	1	Project Support Engineers - (Foster) -	151 hrs/mth	12	mths/yr	97	dollars/hr
	0.95	estimated recompute savings				0.81727	ISYS 0601001 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	105,513.90 Dollars
Factors	1	Project Support Engineer - (Kayler) -	151 hrs/mth	12	mths/yr	75	dollars/hr
	0.95	estimated recompute savings				0.81727	ISYS 0601001 .9285 - Target Adi

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	84,682.48 Dollars
Factors	84682.5	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	32,490.98 Dollars
Factors	32491	Dollars					

Activity ID: 1FEMPS0400 Description: Measurements Projects Support FY04

Cost Risk 2 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
FCC04-EMPS004	Measurements Project Support - FY04	1.00	lot	HC	1.481	1,481	38,844	241,978	0	280,822	10,954	291,776
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	41,582	41,582	0	41,582
Total for Activity 1FEMPS0400:						1,481	38,844	241,978	41,582	322,405	10,954	333,359

Line Item FCC04-EMPS004 - Measurements Project Support - FY04

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Project Support
 Breakdown of Historical Data:
 Item: Measurements Project Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	R100S	RMRS Salaried	Linear	1,480.90 Hours
Factors	1	Project Support Engineer - (Aquero) -	151 hrs/mth	12	mths/yr		
						0.81727	ISYS 0601001 .9285 - Target Adi
A53	E-2	P170	OTHER ADMINISTRATIVE & PROFE	K276S	Measurements	Linear	136,464.60 Dollars
Factors	1	Project Support Engineers - (Foster) -	151 hrs/mth	12	mths/yr	97	dollars/hr
	0.95	estimated recompute savings				0.81727	ISYS 0601001 .9285 - Target Adi

WBS No: 1FCC04
 Activity ID: 1FEMPS0400

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	K276S	Measurements	Linear	105,513.90	Dollars
<i>Factors</i>		1	Project Support Engineer - (Kavler) - 151 hrs/mth	12	mths/vr	75	dollars/hr	
		0.95	estimated recompute savings			0.81727	[SYS 060100] .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE

<i>Resources</i>		<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	13,567.07 Dollars
<i>Factors</i>		13567.1 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28,015.27 Dollars
<i>Factors</i>		28015.3 Dollars					

Activity ID: 1FEMPS0500 Description: Measurements Projects Support FY05

Cost Risk 2 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
FCC04-EMPS005	Measurements Project Support - FY05	1.00	lot	HC	0	0	0	170,581	0	170,581	0	170,581
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	91,020	91,020	0	91,020
Total for Activity 1FEMPS0500:						0	0	170,581	91,020	261,601	0	261,601

Line Item FCC04-EMPS005 - Measurements Project Support - FY05

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Project Support
 Breakdown of Historical Data:
 Item: Measurements Project Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

<i>Resources</i>		<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A53	E-2	P170	OTHER ADMINISTRATIVE & PROFE	K276S	Measurements	Linear	170,580.70 Dollars
<i>Factors</i>		1	Project Support Engineers - (151 hrs/mth	15	mths/vr	97	dollars/hr
		0.95	estimated recompute savings			0.81727	[SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

BOE

<i>Resources</i>		<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	64,594.39 Dollars
<i>Factors</i>		64594.4 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	26,425.59 Dollars
<i>Factors</i>		26425.6 Dollars					

Activity ID: 1FEMPS0600 Description: End of Measurements Projects Support

Cost Risk 2 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
FCC04-EMPS006	Measurements Project Support - FY06	1.00	lot	HC	0	0	0	28,430	0	28,430	0	28,430
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17,302	17,302	0	17,302
Total for Activity 1FEMPS0600:						0	0	28,430	17,302	45,732	0	45,732

Line Item FCC04-EMPS006 - Measurements Project Support - FY06

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Project Support
 Breakdown of Historical Data:
 Item: Measurements Project Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:

WBS No: 1FCC04
 Activity ID: 1FEMPS0600

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

0.95 Anticipated Contract Savings due to Re-competing Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A53 | E-2	P170 | OTHER ADMINISTRATIVE & PROFE	K276S | Measurements	Linear	28.430.12	Dollars
Factors	1	Project Support Engineers - (Foster) - 151	hrs/mth	2.5	mths/vr	97 dollars/hr
	0.95	estimated recomplete savings		0.81727	[SYS 060100] .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON | CONTINGENCY	0000 | NONE	ZDEPT | No Department	Linear	11.446.05	Dollars
Factors	11446.1	Dollars				
	ESC | ESCALATION	0000 | NONE	ZDEPT | No Department	Linear	5.856.14	Dollars
Factors	5856.14	Dollars				

Activity ID: 1FXXGT600 Description: NDA Program & Project Management FY06

Cost Risk 2 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
FCC04-MGT005	Measurements Program & Project Management	0.88	lot	HC	4.443	3.897	160.443	15.055	0	175.498	55.834	231.333
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	195.842	195.842	0	195.842
Total for Activity 1FXXGT600:						3.897	160.443	15.055	195.842	371.340	55.834	427.175

Line Item FCC04-MGT005 - Measurements Program & Project Management

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Program & Project Management
 Breakdown of Historical Data:
 Item: Measurements Program & Project Management
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by direct labor with a variety of billing rates.
 Unit Cost Adjustment Factors& Basis for Adjustments:
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 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	K276S | Measurements	Linear	1.480.90	Hours
Factors	1	Administrative Assistant	12 months	151	hrs/mth	0.81727 [SYS 060100] .9285 - Target Adj
	750 | STRAIGHT TIME BASE	M020 | MANAGERS (GRADE 69 - 72)	K276S | Measurements	Linear	1.480.90	Hours
Factors	1	Data Quality Manager	12 months	151	hrs/mth	0.81727 [SYS 060100] .9285 - Target Adj
	750 | STRAIGHT TIME BASE	M020 | MANAGERS (GRADE 69 - 72)	K276S | Measurements	Linear	1.480.90	Hours
Factors	1	Senior Management	12 months	151	hrs/mth	0.81727 [SYS 060100] .9285 - Target Adj
	A5C | SUPPLIES	0000 | NONE	K276S | Measurements	Linear	14.710.89	Dollars
Factors	1	Office and operating supplies for	12 months	1500	dollars/mth	0.81727 [SYS 060100] .9285 - Target Adj
	A5M | TRAVEL/TRAIN/RELOCAT	0000 | NONE	K276S | Measurements	Linear	2.451.81	Dollars
Factors	2	Trips annually	1500 dollars per trip			0.81727 [SYS 060100] .9285 - Target Adj

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1FCC04
 Activity ID: 1FXXXGT600

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1FCC
 Activity Filter *

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	144,243.10	Dollars
<i>Factors</i> 144243 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	51,598.79	Dollars
<i>Factors</i> 51598.8 Dollars								

Activity ID: 1FXXXPS600 Description: Measurements Projects Support FY06

Cost Risk 2 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
FCC04-EMPS005	Measurements Project Support - FY05	0.88	lot	HC	0	0	0	149,632	0	149,632	0	149,632
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	126,676	126,676	0	126,676
Total for Activity 1FXXXPS600:						0	0	149,632	126,676	276,308	0	276,308

Line Item FCC04-EMPS005 - Measurements Project Support - FY05

BOE
 Historical Data Source - FY99 & FY00 (Oct - Jan) PIRS system ODC and Labor Reports, WAD 14.
 Item Desc - Measurements Project Support
 Breakdown of Historical Data:
 Item: Measurements Project Support
 Units: Lot
 Unit Cost: See Resource Loading - this support is provided by both direct labor and subcontracted labor with a variety of billing rates.
 Unit Cost Adjustment Factors & Basis for Adjustments:
 0.95 Anticipated Contract Savings due to Recompeting Staff Augmentation Contracts (Per direction from M. Brailsford, Material Stewardship Project Manager, 5/16/00)
 0.9285 Cost Reduction Exercise to reduce budget by 7.15% (Per direction from M. Brailsford, Material Stewardship Project Manager, 6/2/00)
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A53 E-2	P170 OTHER ADMINISTRATIVE & PROFE	K276S Measurements	Linear	170,580.70	Dollars
<i>Factors</i> 1	Project Support Engineers - (	151 hrs/mth	15 mths/vr	97 dollars/hr	
0.95	estimated recomplete savinas		0.81727	[SYS 060100] .9285 - Target Adj	

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	93,300.30	Dollars
<i>Factors</i> 93300.3 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	33,375.48	Dollars
<i>Factors</i> 33375.5 Dollars					

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
699.695	18,408.478	34,872.153	10,320.522	63,601.153	7,141.491	70,742.644