

WBS No: 1HAK10
 Activity ID: 1HAK1012P2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

WBS No: 1HAK10 Title: Environmental Management and Compliance
 Activity ID: 1HAK1012P2 Description: Compliance and Performance Assurance Programs (0) Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (North)	1.00	each	HC	725	725	38.751	0	0	38.751	18.911	57.662
1003	Administrative Support (Mewes)	1.00	each	HC	725	725	18.473	0	0	18.473	9.015	27.488
1006	Technical Support (Patnoe)	1.00	ea	HC	338	338	10.907	0	0	10.907	5.323	16.230
1007	New Project Controls (Garmatz)	1.00	each	HC	725	725	26.825	0	0	26.825	13.091	39.916
1010	New Compliance Mgmt. (Wierzibicki)	1.00	each	HC	725	725	38.751	0	0	38.751	18.911	57.662
1011	New Compliance Professional (Swietzer)	1.00	each	HC	725	725	18.473	0	0	18.473	9.015	27.488
1012	Former RMRS support	1.00	each	HC	0	0	0	75.000	0	75.000	0	75.000
1013	Contact Pacina	1.00	each	HC	0	0	0	993	0	993	0	993
1014	Dvncorp	1.00	each	HC	0	0	0	7.204	0	7.204	0	7.204
1015	Dvncorp (FCATS)	1.00	each	HC	0	0	0	23.525	0	23.525	0	23.525
1016	Professional Engineering Group (Support)	1.00	each	HC	0	0	0	170.963	0	170.963	0	170.963
1017	Tenera (Lamoine)	1.00	each	HC	0	0	0	2.000	0	2.000	0	2.000
1018	Professional Engineering Group (CMS)	1.00	each	HC	0	0	0	54.466	0	54.466	0	54.466
1020	Travel	1.00	each	HC	0	0	0	23.367	0	23.367	0	23.367
1021	Supplies	1.00	each	HC	0	0	0	5.000	0	5.000	0	5.000
1022	Facility Lab Assessments	1.00	ea	HC	0	0	0	18.020	0	18.020	0	18.020
Total for Activity 1HAK1012P2:						3.963	152.181	380.538	0	532.719	74.264	606.983

Line Item 1001 - Manager (North)

BOE The basis for this estimate and the other line items associated with this activity was the Historical Data provided by the P&I Reporting System. The specific reports were the January Fiscal Year 2000 Detailed Spending Variance Report extrapolated to full year. The analyst utilized these reports to determine the actual cost from October 1, 1999 through January 31, 2000. He then subtracted that amount from the 'Authorized Funding' for the new CAD HAK to determine the remaining budget for the time frame from February 1, 2000 until fiscal year end on September 30, 2000. The analyst and senior management then referred the subcontracts in place to determine the cost for the subcontractor. They also referred to the actual cost reports to calculate the cost for the remainder of the year for K-H labor, major subs labor and all other non-labor other direct costs. The original Basis of Estimates for FY00 are available in the P&I reporting system in the 'original BEST' program.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K266S Envir. Safetv. Health & Quality	Linear	725.00	Hours

Factors 725 hours

Line Item 1003 - Administrative Support (Mewes)

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	K266S Envir. Safetv. Health & Quality	Linear	725.00	Hours

Factors 725 hours

Line Item 1006 - Technical Support (Patnoe)

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	S020 ENVIRONMENTAL SCIENTISTS	K266S Envir. Safetv. Health & Quality	Linear	338.00	Hours

Factors 338 hours

Line Item 1007 - New Project Controls (Garmatz)

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	K266S Envir. Safetv. Health & Quality	Linear	725.00	Hours

Factors 725 hours

Line Item 1010 - New Compliance Mgmt. (Wierzibicki)

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units

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750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K266S	Envir. Safetv. Health & Quality	Linear	725.00	Hours
<i>Factors</i> 725 hours								

Line Item 1011 - New Compliance Professional (Swietzer)

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safetv. Health & Quality	Linear	725.00 Hours
<i>Factors</i> 725 hours							

Line Item 1012 - Former RMRS support

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5R	MISC EXPENSES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	75.000.00 Dollars
<i>Factors</i> 75000 Dollars							

Line Item 1013 - Contact Paging

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	993.00 Dollars
<i>Factors</i> 993 dollars							

Line Item 1014 - Dyncorp

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A59	DYNCORP I&ET	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	7.204.00 Dollars
<i>Factors</i> 7204 Dollars							

Line Item 1015 - Dyncorp (ECATS)

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A59	DYNCORP I&ET	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	23.525.00 Dollars
<i>Factors</i> 23525 dollars							

Line Item 1016 - Professional Engineering Group (Support)

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	170.963.00 Dollars
<i>Factors</i> 170963 Dollars							

Line Item 1017 - Tenera (Lamoine)

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A52	TENERA	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	2.000.00 Dollars
<i>Factors</i> 2000 dollars							

Line Item 1018 - Professional Engineering Group (CMS)

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	54.466.00 Dollars
<i>Factors</i> 54466 Dollars							

Line Item 1020 - Travel

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	13.367.00 Dollars
<i>Factors</i> 13367 dollars							

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A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	10,000.00	Dollars
<i>Factors</i> 10000 dollars								

Line Item 1021 - Supplies

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5C	SUPPLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	5,000.00	Dollars
<i>Factors</i> 5000 dollars								

Line Item 1022 - Facility Lab Assessments

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	10,000.00	Dollars
<i>Factors</i> 10000 dollars								
A5R	MISC EXPENSES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	8,020.00	Dollars
<i>Factors</i> 8020 dollars								

Activity ID: 1HAK1CA002

Description: Technical and Administrative Support for FY01

Cost Risk 1 *Schedule Risk* 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Secretarial Support	1.00	ea	VQ	0	0	0	44,862	0	44,862	0	44,862
1002	Administrative Support	1.00	ea	VQ	0	0	0	40,768	0	40,768	0	40,768
1003	Quality Integrator	1.00	ea	VQ	0	0	0	55,737	0	55,737	0	55,737
1004	Emergent Issue Suuport	1.00	ea	VQ	0	0	0	111,474	0	111,474	0	111,474
1005	Regulatory Affairs Support (service)	1.00	ea	VQ	0	0	0	25,892	0	25,892	0	25,892
1006	Administrative Support	1.00	ea	HC	1,850	1,850	47,138	0	0	47,138	22,485	69,623
1007	EC Travel	1.00	ea	HC	0	0	0	47,400	0	47,400	0	47,400
1008	EC Office Supplies	1.00	ea	BM	0	0	0	14,750	0	14,750	0	14,750
1009	EC Office Support (Moves & Equipment)	1.00	ea	HC	0	0	0	8,569	0	8,569	0	8,569
1010	Offsite Seminars	1.00	ea	HC	0	0	0	2,000	0	2,000	0	2,000
1011	Professional Certifications & Publications	1.00	ea	HC	0	0	0	10,000	0	10,000	0	10,000
1012	Subcontractor Administrator	1.00	each	HC	925	925	23,569	0	0	23,569	11,242	34,811
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	24,645	24,645	0	24,645
Total for Activity 1HAK1CA002:						2,775	70,707	361,452	24,645	456,804	33,727	490,532

Line Item 1001 - Secretarial Support

BOE Line Item 1001: Secretary for the 3 managers including; Manager of Environmental Management & Compliance, Manager of Analytical Labs, Manager of Environmental Media.
 Item Description - Contractor Technical Representative support, invoicing, procurment liason
 Vendor quote: Refer to present contract number KH900650CM6 with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650 August 1999
 Item - Administrative/secretarial support services
 Units - 1 each
 Rate - \$29.97 an hour
 Total Hours required - 1850
 Total Estimate - \$55,445

 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	G040	SECRETARIES	K266S	Envir. Safetv. Health & Quality	Linear	44,862.04	Dollars
<i>Factors</i> 1850 hours per year 29.97 per hour								

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Line Item 1002 - Administrative Support

BOE Line Item 1002: Admin Support
 Item Description - Administrative Assistant for the Contracts, Invoicing, contract management
 Vendor quote: Refer to present contract number KH900650CM6 with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)

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Quote received - in form of present contract number 900650 August 1999
 Item - Administrative Assistant
 Units - 1 Administrative Assistant
 Rate - \$54.47 an hour
 Total Hours required - 925
 Total Estimate - \$50,385

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	G010 ADMINISTRATIVE ASSISTANTS	K266S Envir. Safety, Health & Quality	Linear	40.768.03	Dollars
Factors	1850 hours per year	54.47 per hour	0.5 working 1/2 time on this scope			

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Line Item 1003 - Quality Integrator

BOE
 Item Description - Administrative Quality Integrator (quality assurance/control) function for Environmental Management and Compliance Program
 Vendor quote: Refer to present contract number KH900650CM6 with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650 August 1999
 Item - Administrative Assistant
 Units - 1 Administrative Assistant
 Rate - \$74.47 an hour
 Total Hours required - 925
 Total Estimate - \$68,885

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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	55.737.01	Dollars
Factors	1850 hours per year	74.47 dollars per hour	0.5 working 1/2 time on this scope			

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Line Item 1004 - Emergent Issue Support

BOE
 Line Item 1004: Unanticipated and unexpected activities
 Subcontractor support for:
 a) prepare environmental programmatic strategy and oversee implementation during day-to-day operations
 b) responsible for compliant implementation of Resource Conservation and Recovery Act (RCRA), Toxic Substance Control Act (TSCA), National Environmental Policy Act (NEPA), Clean Air Act, and other environmental programs
 c) prepare sitewide environmental permit documents, guidance and procedures; prepare and review regulatory document and DOE reports.
 d) identification and review of applicable regulations
 e) support KH team operations in submission of ER/D&D documents.
 Various subcontractors can provide this type of subcontractor support. However, depending on the issue, one particular person may be better suited to help resolve the emergent issue. Therefore, instead quoting one particular contractor or vendor we have visited with various contractors and determined that a well trained professional with a vast Environmental Compliance background would bill at approximately \$74.47 an hour. Management expects 1,850 hours of support to emergent and unplanned issues that the present staff may not be able to manage. Therefore, \$74.47 times 1,850 hours equals \$137,770 a year.

Additionally, instead of bringing in one person to provide these various tasks for the entire year, management is planning to bring these subject matter experts to the site on as needed basis. As an example, one contractor may be asked to visit with our staff at RFETS for three days, then leave. Another SME subcontractor may only need for 2 or 3 weeks.

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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	111.474.00	Dollars
Factors	1850 hours per year	74.47 dollars per hour				

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Line Item 1005 - Regulatory Affairs Support (service)

BOE
 Line Item 1005: Regulatory Affairs Support Services
 Vendor Quotes from three different types of service:
 1) The Bureau of National Affairs, Inc. invoice for account number 201-8156 dated August 18,1999 totals \$1,183.47 per year
 2) Enflex on the NET, letter dated August 9, 1999 reporting the price of \$3,175.00 for Federal services and an additional \$250.00 for Colorado State Services or a total of \$3,425. (Shaun Knapp T130C at extension 3578 has backup documentation)
 3) Elsevier Science, invoice for 4 issues \$253.00 dated May 20,2000

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Cost Adjustment factor: Estimator has determined that additional services will be needed based on historical data and based estimator experience a total of \$32,000 will be required in this 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	25.89229	Dollars

Factors 32000 per year

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Line Item 1006 - Administrative Support

BOE
 Line Item 1006: Administration Assistant
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: J, Mewes, charged 1,875.5 hours October 1, 1998 to September 30, 1999.
 Item Description - Administrative support
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,875.5 hours
 Unit Cost Adjustment factor - .0994
 Revised Unit Cost - 1,850
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	K109S Env Svs. Stewardship & Compliance	Linear	1.85000	Hours

Factors 1850 Hours

Line Item 1007 - EC Travel

BOE
 Line Item 1007: EC Travel
 Vendor quote (based on past trips to various DOE meetings and conferences):
 a) Airfare: United Airlines; \$354.00 to Las Vegas and \$650.00 to Savannah River...Rates based on 1999 current rates per ROSENBLUTH TRAVEL gathered May 23, 2000 by EC Project Controls staff.
 b) Rental Car: \$37.00 a day for 3 days equals \$111.00... Rates based on 1999 current rates per ROSENBLUTH TRAVEL gathered May 23, 2000 by EC Project Controls staff (same for three trips)
 c) Hotel/Per Diem: \$75.00 for hotel and \$44.00 Per Diem, or \$119.00 a day for 3 days equals \$357.00...Rates based on 1999 FTR Register (same for all three trips)
 d) Conference Cost: N/A (no charge for participation in DOE conference)
 Average cost per trip is estimated to be: \$970.00
 This line item includes the travel for entire Environmental Management & Compliance group. This includes the people performing scope in CAD's 1HAK10, 1HAK20, 1HAK30 and 1HAK40. They have anticipated that the will have approximately 4 trips a month for 12months or a total of 48 trips at \$970.00 each. The final estimate includes 1.8% allowance for rate changes.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	47.40000	Dollars

Factors 47400 per year

Line Item 1008 - EC Office Supplies

BOE
 Line Item 1008: EC Office Supplies
 Historical Data Source - The Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: WBS Spending Variance by WADlet report for WADlet 1108040123, September 1999.
 Item Description - General office supplies for entire Environmental Management & Compliance group. This includes the people performing scope in CAD's 1HAK10, 1HAK20, 1HAK30 and 1HAK40.
 Breakdown of Historical Data:
 Item - General office supplies
 Units - 1 lot
 Unit Cost - \$622.00 based on \$21,161 spent for entire organization in FY99, divided by approximately 48 people in organization, which equals \$622 per person
 First Unit Cost Adjustment factor - .8843
 Revised Unit Cost - \$550.00
 Basis for adjustment - Adjusted to anticipated greater efficiencies and less computer supplies
 Second Unit Cost Adjustment factor - .4546
 Revised Unit Cost - \$250.00
 Basis for adjustment - K-H P&I direction that office supplies should not exceed \$250.00 per person per year. The planned staffing level totals 49.5 FTE would result in a estimate of \$12,375 (49.5 x \$250 = \$12,375) however, this organization requires additional material (specifically paper) to meet various reporting requirements. Therefore we have added another, \$2,475 for paper purchases.

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Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000	NONE	K266S Envir. Safetv. Health & Quality	Linear	2,500.00	Dollars
Factors 2500 dollars 1 additional paper							
	A5C SUPPLIES	0000	NONE	K266S Envir. Safetv. Health & Quality	Linear	12,250.00	Dollars
Factors 250 per employee 49 employess							

Line Item 1009 - EC Office Support (Moves & Equipment)

BOE
 Historical Data Source - These labor cost estimates were developed using bottoms-up and/or specific analogy estimating methods based on FY 1999 actuals and the estimator's experience. Additionally, referenced The Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: WBS Spending Variance by WADlet report for WADlet 1108040123, September 1999.
 Item Desc - The need to move employees from one office to another and relocate equipment
 Breakdown of Historical Data:
 Item - Move employees from one office to another and relocate equipment
 Units - 1 lot
 Unit Cost - \$10,000
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000	NONE	K266S Envir. Safetv. Health & Quality	Linear	2,500.00	Dollars
Factors 500 per year for office moves 5 moves per year							
	A5H SUBCONTRACTED SRVS	0000	NONE	K266S Envir. Safetv. Health & Quality	Linear	6,068.51	Dollars
Factors 1500 per machine 5 new machines							

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Line Item 1010 - Offsite Seminars

BOE
 These cost estimates were developed using bottoms-up and/or specific analogy estimating methods based on Historical Data provided in the Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: WBS Spending Variance by WADlet report for September 1999 and the estimator's experience. The need to for this organization to hold offsite meetings due to the size of participants can be estimated to cost approximately \$10,000 a year.

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	A5M TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S Envir. Safetv. Health & Quality	Linear	2,000.00	Dollars
Factors 2000 per year							

Line Item 1011 - Professional Certifications & Publications

BOE
 Historical Data Source - The Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: WBS Spending Variance by WADlet report for September 1999.
 Item Description (A5R Miscellaneous): a) Professional Society membership (4 at approximately \$150 each = \$600), b) Books/Subscriptions (7 at approximately \$200 each = \$1,400), c) Controlled Copy Distribution \$500
 Breakdown of Historical Data:
 Item - Miscellaneous items
 Units - 1 lot
 Unit Cost - \$2,499 spent in FY99
 Unit Cost Adjustment factor - .750
 Revised Unit Cost - \$2,500
 Basis for adjustment - Reference anticipated cost outlined above and need for less materials

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	A5M TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S Envir. Safetv. Health & Quality	Linear	10,000.00	Dollars
Factors 10000 per year							

Line Item 1012 - Subcontractor Administrator

BOE
 Line Item 1012: Subcontract Administration
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: M. Fountian, charged 1,891.0 hours October 1, 1998 to September 30, 1999.
 Item Description - Subcontract Administrative support
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,891.1 hours
 Unit Cost Adjustment factor - .09822
 Revised Unit Cost - 1,850
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	K266S Envir. Safetv. Health & Quality	Linear	925.00	Hours
Factors 1850 hours per year 0.5 requires only 925 hours						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	14.848.92	Dollars
Factors 14848.9 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	9.796.54	Dollars
Factors 9796.54 Dollars						

Activity ID: 1HAK1CA003 Description: EC Budget and Projects Controls for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Budget/Project Controls (Garmatz)	1.00	each	HC	0	0	0	85.623	0	85.623	0	85.623
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4.529	4.529	0	4.529
Total for Activity 1HAK1CA003:						0	0	85.623	4.529	90.152	0	90.152

Line Item 1001 - Budget/Project Controls (Garmatz)

BOE

Line Item 1001: EC Budget Support
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-97 through Sep-98 by Name (J. Garmatz, project controls manager from April to October). Unable to use K-H P&I Labor actuals (Hrs) Oct-97 through Sep-98 by WADlet report because this position was created and moved to a Direct WADlet in middle of FY99. (J. Garmatz, SSOC ESH&Q project Controls manager, charged 1,071.5 hours to NE9020 and 821.65 to NG8910 from October 1, 1997 to September 30, 1998.)
 Item Description - Project Controls for entire Environmental Management & Compliance group.
 Breakdown of Historical Data:
 Item - Project Controls representative for entire Environmental Management & Compliance group.
 Units - 1 unit
 Unit Cost - 1,884.15 hours
 Unit Cost Adjustment factor - .9819
 Revised Unit Cost - 1,850
 Basis for adjustment - Adjusted to anticipated FY01 workload to increase yet provide greater efficiencies.
 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	M030 MANAGEMENT INTEGRATORS (GR	K266S Envir. Safetv. Health & Quality	Linear	85.622.59	Dollars
Factors 1850 hours per year 57.2 per hour						

0.80913 [SYS 0614001].80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	2.729.00	Dollars
Factors 2729 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	1.800.45	Dollars
Factors 1800.45 Dollars						

Activity ID: 1HAK1CB002 Description: Technical and Administrative Support for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Secretarial Support (Carr-Anderson)	1.00	ea	VQ	0	0	0	44.862	0	44.862	0	44.862
1002	Administrative Support (Labroilla)	1.00	ea	VQ	0	0	0	40.768	0	40.768	0	40.768
1003	Quality Integrator	1.00	ea	VQ	0	0	0	55.737	0	55.737	0	55.737
1004	Allowance for Change	1.00	ea	VQ	0	0	0	42.287	0	42.287	0	42.287
1005	Regulatory Affairs Support (service)	1.00	ea	VQ	0	0	0	20.228	0	20.228	0	20.228
1006	Administrative Support (Mewes)	1.00	ea	HC	1.850	1.850	47.138	0	0	47.138	16.640	63.778
1007	EC Travel	1.00	ea	HC	0	0	0	46.000	0	46.000	0	46.000

WBS No: 1HAK10
 Activity ID: 1HAK1CB002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

1008	EC Office Supplies	1.00	ea	BM	0	0	0	14.750	0	14.750	0	14.750		
1009	EC Office Support (Moves & Equipment)	1.00	ea	HC	0	0	0	8.569	0	8.569	0	8.569		
1010	Offsite Seminars	1.00	ea	HC	0	0	0	2.000	0	2.000	0	2.000		
1011	Professional Certifications & Publications	1.00	ea	HC	0	0	0	10.000	0	10.000	0	10.000		
1012	Subcontractor Administrator	1.00	each	HC	925	925	23.569	0	0	23.569	8.320	31.889		
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	56.779	56.779	0	56.779		
Total for Activity 1HAK1CB002:								2.775	70.707	285.201	56.779	412.687	24.960	437.647

Line Item 1001 - Secretarial Support (Carr-Anderson)

BOE Line Item 1001: Secretary for the 3 managers including; Manager of Environmental Management & Compliance, Manager of Analytical Labs, Manager of Environmental Media.
 Item Description - Contractor Technical Representative support, invoicing, procurment liason
 Vendor quote: Refer to present contract number KH900650CM6 with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650 August 1999
 Item - Administrative/secretarial support services
 Units - 1 each
 Rate - \$29.97 an hour
 Total Hours required - 1850
 Total Estimate - \$55,445
 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	G040	SECRETARIES	K266S	Envir. Safetv. Health & Quality	Linear	44.862.04 Dollars
<i>Factors</i>		1850	hours per year	29.97	per hour		

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - Administrative Support (Labroilla)

BOE Line Item 1002: Admin Support
 Item Description - Administrative Assistant for the Contracts, Invoicing, contract management
 Vendor quote: Refer to present contract number KH900650CM6 with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650 August 1999
 Item - Administrative Assistant
 Units - 1 Administrative Assistant
 Rate - \$54.47 an hour
 Total Hours required - 925
 Total Estimate - \$50,385
 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	G010	ADMINISTRATIVE ASSISTANTS	K266S	Envir. Safetv. Health & Quality	Linear	40.768.03 Dollars
<i>Factors</i>		1850	hours per year	54.47	per hour	0.5	working 1/2 time on this scope

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - Quality Integrator

BOE Item Description - Administrative Quality Integrator (quality assurance/control) function for Environmental Management and Compliance Program
 Vendor quote: Refer to present contract number KH900650CM6 with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650 August 1999
 Item - Administrative Assistant
 Units - 1 Administrative Assistant
 Rate - \$74.47 an hour
 Total Hours required - 925
 Total Estimate - \$68,885
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1HAK10
 Activity ID: 1HAK1CB002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safety, Health & Quality	Linear	55,737.01	Dollars
<i>Factors</i>	1850 hours per year		74.47 dollars per hour		0.5 working 1/2 time on this scope			

0.80913 [SYS 061400] .80704 - System

Line Item 1004 - Allowance for Change

BOE
 Line Item 1004: Unanticipated and unexpected activities
 Subcontractor support for:
 a) prepare environmental programmatic strategy and oversee implementation during day-to-day operations
 b) responsible for compliant implementation of Resource Conservation and Recovery Act (RCRA), Toxic Substance Control Act (TSCA), National Environmental Policy Act (NEPA), Clean Air Act, and other environmental programs
 c) prepare sitewide environmental permit documents, guidance and procedures; prepare and review regulatory document and DOE reports.
 d) identification and review of applicable regulations
 e) support KH team operations in submission of ER/D&D documents.
 Various subcontractors can provide this type of subcontractor support. However, depending on the issue, one particular person may be better suited to help resolve the emergent issue. Therefore, instead quoting one particular contractor or vendor we have visited with various contractors and determined that a well trained professional with a vast Environmental Compliance background would bill at approximately \$74.47 an hour. Management expects 925 hours of support to emergent and unplanned issues that the present staff may not be able to manage. Therefore, \$74.47 times 925 hours equals \$52,263 a year.
 Additionally, instead of bringing in one person to provide these various tasks for the entire year, management is planning to bring these subject matter experts to the site on as needed basis. As an example, one contractor may be asked to visit with our staff at RFETS for three days, then leave. Another SME subcontractor may only need for 2 or 3 weeks.
 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	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safety, Health & Quality	Linear	42,287.38	Dollars
<i>Factors</i>	925 hours per year		56.5 dollars per hour					

0.80913 [SYS 061400] .80704 - System

Line Item 1005 - Regulatory Affairs Support (service)

BOE
 Line Item 1005: Regulatory Affairs Support Services
 Vendor Quotes from three different types of service:
 1) The Bureau of National Affairs, Inc. invoice for account number 201-8156 dated August 18,1999 totals \$1,183.47 per year
 2) Enflex on the NET, letter dated August 9, 1999 reporting the price of \$3,175.00 for Federal services and an additional \$250.00 for Colorado State Services or a total of \$3,425. (Shaun Knapp T130C at extension 3578 has backup documentation)
 3) Elsevier Science, invoice for 4 issues \$253.00 dated May 20,2000
 Cost Adjustment factor: Estimator has determined that additional services will be needed based on historical data and based estimator experience a total of \$25,000 will be required in this 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	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safety, Health & Quality	Linear	20,228.36	Dollars
<i>Factors</i>	25000 per year							

0.80913 [SYS 061400] .80704 - System

Line Item 1006 - Administrative Support (Mewes)

BOE
 Line Item 1006:
 Administration Assistant
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: J, Mewes, charged 1,875.5 hours October 1, 1998 to September 30, 1999.
 Item Description - Administrative support
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,875.5 hours
 Unit Cost Adjustment factor - .0994
 Revised Unit Cost - 1,850
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	K109S	Env Svs. Stewardship & Compliance	Linear	1,850.00	Hours
<i>Factors</i>	1850 Hours							

WBS No: 1HAK10
 Activity ID: 1HAK1CB002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 1007 - EC Travel

BOE Line Item 1007: EC Travel
 Vendor quote (based on past trips to various DOE meetings and conferences):
 a) Airfare: United Airlines; \$354.00 to Las Vegas and \$650.00 to Savannah River...Rates based on 1999 current rates per ROSENBLUTH TRAVEL gathered May 23, 2000 by EC Project Controls staff.
 b) Rental Car: \$37.00 a day for 3 days equals \$111.00... Rates based on 1999 current rates per ROSENBLUTH TRAVEL gathered May 23, 2000 by EC Project Controls staff (same for three trips)
 c) Hotel/Per Diem: \$75.00 for hotel and \$44.00 Per Diem, or \$119.00 a day for 3 days equals \$357.00...Rates based on 1999 FTR Register (same for all three trips)
 d) Conference Cost: N/A (no charge for participation in DOE conference)
 Average cost per trip is estimated to be: \$970.00
 This line item includes the travel for entire Environmental Management & Compliance group. This includes the people performing scope in CAD's 1HAK10, 1HAK20, 1HAK30 and 1HAK40. They have anticipated that they will have approximately 4 trips a month for 12months or a total of 48 trips at \$970.00 each. The final estimate includes 1.8% allowance for rate changes.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safety. Health & Quality	Linear	46,000.00 Dollars
Factors		46000	per year				

Line Item 1008 - EC Office Supplies

BOE Line Item 1008: EC Office Supplies
 Historical Data Source - The Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: WBS Spending Variance by WADlet report for WADlet 1108040123, September 1999.
 Item Description - General office supplies for entire Environmental Management & Compliance group. This includes the people performing scope in CAD's 1HAK10, 1HAK20, 1HAK30 and 1HAK40.
 Breakdown of Historical Data:
 Item - General office supplies
 Units - 1 lot
 Unit Cost - \$622.00 based on \$21,161 spent for entire organization in FY99, divided by approximately 48 people in organization, which equals \$622 per person
 First Unit Cost Adjustment factor - .8843
 Revised Unit Cost - \$550.00
 Basis for adjustment - Adjusted to anticipated greater efficiencies and less computer supplies
 Second Unit Cost Adjustment factor - .4546
 Revised Unit Cost - \$250.00
 Basis for adjustment - K-H P&I direction that office supplies should not exceed \$250.00 per person per year. The planned staffing level totals 49.5 FTE would result in an estimate of \$12,375 (49.5 x \$250 = \$12,375) however, this organization requires additional material (specifically paper) to meet various reporting requirements. Therefore we have added another, \$2,475 for paper purchases.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K266S	Envir. Safety. Health & Quality	Linear	2,500.00 Dollars
Factors		2500	dollars	1	additional paper		
A5C	SUPPLIES	0000	NONE	K266S	Envir. Safety. Health & Quality	Linear	12,250.00 Dollars
Factors		250	per employee	49	employess		

Line Item 1009 - EC Office Support (Moves & Equipment)

BOE These labor cost estimates were developed using bottoms-up and/or specific analogy estimating methods based on FY 1999 actuals and the estimator's experience. The need to move employees from one office to another and relocate equipment can be estimated to cost approximately \$10,000 a year.
 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	K266S	Envir. Safety. Health & Quality	Linear	2,500.00 Dollars
Factors		500	per year for office moves	5	moves per year		
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safety. Health & Quality	Linear	6,068.51 Dollars
Factors		1500	per machine	5	new machines		

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Line Item 1010 - Offsite Seminars

BOE These cost estimates were developed using bottoms-up and/or specific analogy estimating methods based on Historical Data provided in the Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: WBS Spending Variance by WADlet report for September 1999 and the estimator's experience. The need to for this organization to hold offsite meetings due to the size of participants can be estimated to cost approximately \$10,000 a year.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1HAK10
 Activity ID: 1HAK1CB002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	2,000.00	Dollars
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Factors 2000 per year

Line Item 1011 - Professional Certifications & Publications

BOE
 Historical Data Source - The Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: WBS Spending Variance by WADlet report for September 1999.
 Item Description (A5R Miscellaneous): a) Professional Society membership (4 at approximately \$150 each = \$600), b) Books/Subscriptions (7 at approximately \$200 each = \$1,400), c) Controlled Copy Distribution \$500
 Breakdown of Historical Data:
 Item - Miscellaneous items
 Units - 1 lot
 Unit Cost - \$2,499 spent in FY99
 Unit Cost Adjustment factor - .750
 Revised Unit Cost - \$2,500
 Basis for adjustment - Reference anticipated cost outlined above and need for less materials

Cost Element		Skill		Department		Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	10,000.00	Dollars

Factors 10000 per year

Line Item 1012 - Subcontractor Administrator

BOE
 Line Item 1012: Subcontract Administration
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: M. Fountian, charged 1,891.0 hours October 1, 1998 to September 30, 1999.
 Item Description - Subcontract Administrative support
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,891.1 hours
 Unit Cost Adjustment factor - .09822
 Revised Unit Cost - 1,850
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	K266S	Envir. Safetv. Health & Quality	Linear	925.00	Hours

Factors 1850 hours per year 0.5 requires only 925 hours

Line Item SYS - Contingency And Escalation

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	38,980.64	Dollars

Factors 38980.6 Dollars

Cost Element		Skill		Department		Curve	Quantity	Units
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17,798.51	Dollars

Factors 17798.5 Dollars

Activity ID: 1HAK1CB003 Description: EC Budget and Project Controls for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Budget/Project Controls (Garmatz)	1.00	each	HC	0	0	0	118,255	0	118,255	0	118,255
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17,629	17,629	0	17,629
Total for Activity 1HAK1CB003:						0	0	118,255	17,629	135,884	0	135,884

Line Item 1001 - Budget/Project Controls (Garmatz)

BOE
 Line Item 1001: EC Budget Support
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-97 through Sep-98 by Name (J. Garmatz, project controls manager from April to October). Unable to use K-H P&I Labor actuals (Hrs) Oct-97 through Sep-98 by WADlet report because this position was created and moved to a Direct WADlet in middle of FY99. (J. Garmatz, SSOC ESH&Q project Controls manager, charged 1,071.5 hours to NE9020 and 821.65 to NG8910 from October 1, 1997 to September 30, 1998.)
 Item Description - Project Controls for entire Environmental Management & Compliance group.
 Breakdown of Historical Data:
 Item - Project Controls representative for entire Environmental Management & Compliance group.
 Units - 1 unit
 Unit Cost - 1,884.15 hours

WBS No: 1HAK10
 Activity ID: 1HAK1CB003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Unit Cost Adjustment factor - .9819
 Revised Unit Cost - 1,850
 Revised Unit Cost - Converting from Major Subcontractor (fka SSOC) to Third Tier Subcontractor at rate provided by industry at \$79.00 and hour or \$146,150 a year.
 Basis for adjustment - Adjusted to anticipated FY01 workload to increase yet provide greater efficiencies.
 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	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safety, Health & Quality	Linear	118,255.00	Dollars
Factors	1850 hours per year	79 per hour						

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12,103.03	Dollars
Factors	12103.0 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,526.23	Dollars
Factors	5526.23 Dollars							

Activity ID: 1HAK1CC002 Description: Technical and Administrative Support for FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Secretarial Support (Carr-Anderson)	1.00	ea	VQ	0	0	0	44,862	0	44,862	0	44,862
1002	Administrative Support (Labroilla)	1.00	ea	VQ	0	0	0	40,768	0	40,768	0	40,768
1003	Quality Intecrator	1.00	ea	VQ	0	0	0	55,737	0	55,737	0	55,737
1005	Regulatory Affairs Support (service)	1.00	ea	VQ	0	0	0	20,228	0	20,228	0	20,228
1007	EC Travel	1.00	ea	HC	0	0	0	25,000	0	25,000	0	25,000
1008	EC Office Supplies	1.00	ea	BM	0	0	0	14,750	0	14,750	0	14,750
1009	EC Office Support (Moves & Equipment)	1.00	ea	HC	0	0	0	8,569	0	8,569	0	8,569
1010	Offsite Seminars	1.00	ea	HC	0	0	0	2,000	0	2,000	0	2,000
1011	Professional Certifications & Publications	1.00	ea	HC	0	0	0	10,000	0	10,000	0	10,000
1012	Subcontractor Administrator	1.00	each	HC	925	925	23,569	0	0	23,569	8,155	31,724
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	70,144	70,144	0	70,144
Total for Activity 1HAK1CC002:						925	23,569	221,914	70,144	315,627	8,155	323,782

Line Item 1001 - Secretarial Support (Carr-Anderson)

BOE
 Line Item 1001: Secretary for the 3 managers including; Manager of Environmental Management & Compliance, Manager of Analytical Labs, Manager of Environmental Media.
 Item Description - Contractor Technical Representative support, invoicing, procurment liason
 Vendor quote: Refer to present contract number KH900650CM6 with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650 August 1999
 Item - Administrative/secretarial support services
 Units - 1 each
 Rate - \$29.97 an hour
 Total Hours required - 1850
 Total Estimate - \$55,445
 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	G040	SECRETARIES	K266S	Envir. Safety, Health & Quality	Linear	44,862.04	Dollars
Factors	1850 hours per year	29.97 per hour						

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - Administrative Support (Labroilla)

BOE
 Line Item 1002: Admin Support
 Item Description - Administrative Assistant for the Contracts, Invoicing, contract management
 Vendor quote: Refer to present contract number KH900650CM6 with Professional Engineering of Colorado

WBS No: 1HAK10
 Activity ID: 1HAK1CC002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650 August 1999
 Item - Administrative Assistant
 Units - 1 Administrative Assistant
 Rate - \$54.47 an hour
 Total Hours required - 925
 Total Estimate - \$50,385

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	G010	ADMINISTRATIVE ASSISTANTS	K266S	Envir. Safetv. Health & Quality	Linear	40.768.03 Dollars
Factors	1850 hours per year		54.47 per hour	0.5	working 1/2 time on this scope		

0.80913 [SYS 0614001.80704 - System

Line Item 1003 - Quality Integrator

BOE
 Item Description - Administrative Quality Integrator (quality assurance/control) function for Environmental Management and Compliance Program
 Vendor quote: Refer to present contract number KH900650CM6 with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650 August 1999
 Item - Administrative Assistant
 Units - 1 Administrative Assistant
 Rate - \$74.47 an hour
 Total Hours required - 925
 Total Estimate - \$68,885

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	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	55.737.01 Dollars
Factors	1850 hours per year		74.47 dollars per hour	0.5	working 1/2 time on this scope		

0.80913 [SYS 0614001.80704 - System

Line Item 1005 - Regulatory Affairs Support (service)

BOE
 Line Item 1005: Regulatory Affairs Support Services
 Vendor Quotes from three different types of service:
 1) The Bureau of National Affairs, Inc. invoice for account number 201-8156 dated August 18,1999 totals \$1,183.47 per year
 2) Enflex on the NET, letter dated August 9, 1999 reporting the price of \$3,175.00 for Federal services and an additional \$250.00 for Colorado State Services or a total of \$3,425. (Shaun Knapp T130C at extension 3578 has backup documentation)
 3) Elsevier Science, invoice for 4 issues \$253.00 dated May 20,2000
 Cost Adjustment factor: Estimator has determined that additional services will be needed based on historical data and based estimator experience a total of \$25,000 will be required in this 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	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	20.228.36 Dollars
Factors	25000 per year						

0.80913 [SYS 0614001.80704 - Svsstem

Line Item 1007 - EC Travel

BOE
 Line Item 1007: EC Travel
 Vendor quote (based on past trips to various DOE meetings and conferences):
 a) Airfare: United Airlines; \$354.00 to Las Vegas and \$650.00 to Savannah River...Rates based on 1999 current rates per ROSENBLUTH TRAVEL gathered May 23, 2000 by EC Project Controls staff.
 b) Rental Car: \$37.00 a day for 3 days equals \$111.00... Rates based on 1999 current rates per ROSENBLUTH TRAVEL gathered May 23, 2000 by EC Project Controls staff (same for three trips)
 c) Hotel/Per Diem: \$75.00 for hotel and \$44.00 Per Diem, or \$119.00 a day for 3 days equals \$357.00...Rates based on 1999 FTR Register (same for all three trips)
 d) Conference Cost: N/A (no charge for participation in DOE conference)
 Average cost per trip is estimated to be: \$970.00
 This line item includes the travel for entire Environmental Management & Compliance group. This includes the people performing scope in CAD's 1HAK10, 1HAK20, 1HAK30 and 1HAK40. They have anticipated that they will have approximately 4 trips a month for 12months or a total of 48 trips at \$970.00 each. The final estimate includes 1.8% allowance for rate changes.

WBS No: 1HAK10
 Activity ID: 1HAK1CC002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	A5M TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S Envir. Safetv. Health & Quality	Linear	25.0000	Dollars
<i>Factors</i> 25000 per year							

Line Item 1008 - EC Office Supplies

BOE
 Line Item 1008: EC Office Supplies
 Historical Data Source - The Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: WBS Spending Variance by WADlet report for WADlet 1108040123, September 1999.
 Item Description - General office supplies for entire Environmental Management & Compliance group. This includes the people performing scope in CAD's 1HAK10, 1HAK20, 1HAK30 and 1HAK40.
 Breakdown of Historical Data:
 Item - General office supplies
 Units - 1 lot
 Unit Cost - \$622.00 based on \$21,161 spent for entire organization in FY99, divided by approximately 48 people in organization, which equals \$622 per person
 First Unit Cost Adjustment factor - .8843
 Revised Unit Cost - \$550.00
 Basis for adjustment - Adjusted to anticipated greater efficiencies and less computer supplies
 Second Unit Cost Adjustment factor - .4546
 Revised Unit Cost - \$250.00
 Basis for adjustment - K-H P&I direction that office supplies should not exceed \$250.00 per person per year. The planned staffing level totals 49.5 FTE would result in a estimate of \$12,375 (49.5 x \$250 = \$12,375) however, this organization requires additional material (specifically paper) to meet various reporting requirements. Therefore we have added another, \$2,475 for paper purchases.

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000	NONE	K266S Envir. Safetv. Health & Quality	Linear	2.5000	Dollars
<i>Factors</i> 2500 dollars 1 additional paper							
	A5C SUPPLIES	0000	NONE	K266S Envir. Safetv. Health & Quality	Linear	12.2500	Dollars
<i>Factors</i> 250 per employee 49 employess							

Line Item 1009 - EC Office Support (Moves & Equipment)

BOE
 These labor cost estimates were developed using bottoms-up and/or specific analogy estimating methods based on FY 1999 actuals and the estimator's experience. The need to move employees from one office to another and relocate equipment can be estimated to cost approximately \$2,500 a year.
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000	NONE	K266S Envir. Safetv. Health & Quality	Linear	2.5000	Dollars
<i>Factors</i> 500 per year for office moves 5 moves per year							
	A5H SUBCONTRACTED SRVS	0000	NONE	K266S Envir. Safetv. Health & Quality	Linear	6.06851	Dollars
<i>Factors</i> 1500 per machine 5 new machines							

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Line Item 1010 - Offsite Seminars

BOE
 These cost estimates were developed using bottoms-up and/or specific analogy estimating methods based on Historical Data provided in the Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: WBS Spending Variance by WADlet report for September 1999 and the estimator's experience. The need to for this organization to hold offsite meetings due to the size of participants can be estimated to cost approximately \$10,000 a year.

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
	A5M TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S Envir. Safetv. Health & Quality	Linear	2.0000	Dollars
<i>Factors</i> 2000 per year							

Line Item 1011 - Professional Certifications & Publications

BOE
 Historical Data Source - The Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: WBS Spending Variance by WADlet report for September 1999.
 Item Description (A5R Miscellaneous): a) Professional Society membership (4 at approximately \$150 each = \$600), b) Books/Subscriptions (7 at approximately \$200 each = \$1,400), c) Controlled Copy Distribution \$500
 Breakdown of Historical Data:
 Item - Miscellaneous items
 Units - 1 lot
 Unit Cost - \$2,499 spent in FY99
 Unit Cost Adjustment factor - .750
 Revised Unit Cost - \$2,500
 Basis for adjustment - Reference anticipated cost outlined above and need for less materials

WBS No: 1HAK10
 Activity ID: 1HAK1CC002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	10.000.00	Dollars
<i>Factors</i> 10000 per year						

Line Item 1012 - Subcontractor Administrator

BOE
 Line Item 1012: Subcontract Administration
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: M. Fountian, charged 1,891.0 hours October 1, 1998 to September 30, 1999.
 Item Description - Subcontract Administrative support
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,891.1 hours
 Unit Cost Adjustment factor - .09822
 Revised Unit Cost - 1,850
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	K266S Envir. Safetv. Health & Quality	Linear	925.00	Hours
<i>Factors</i> 1850 hours per year 0.5 requires only 925 hours						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	50.694.02	Dollars
<i>Factors</i> 50694.0 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	19.450.28	Dollars
<i>Factors</i> 19450.3 Dollars						

Activity ID: 1HAK1CC003 Description: EC Budget and Project Controls for FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Budget/Project Controls (Garmatz)	1.00	each	HC	0	0	0	118.255	0	118.255	0	118.255
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	32.704	32.704	0	32.704
Total for Activity 1HAK1CC003:						0	0	118.255	32.704	150.959	0	150.959

Line Item 1001 - Budget/Project Controls (Garmatz)

BOE
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-97 through Sep-98 by Name (J. Garmatz, project controls manager from April to October). Unable to use K-H P&I Labor actuals (Hrs) Oct-97 through Sep-98 by WADlet report because this position was created and moved to a Direct WADlet in middle of FY99. (J. Garmatz, SSOC ESH&Q project Controls manager, charged 1,071.5 hours to NE9020 and 821.65 to NG8910 from October 1, 1997 to September 30, 1998.)
 Item Description - Project Controls for entire Environmental Management & Compliance group.
 Breakdown of Historical Data:
 Item - Project Controls representative for entire Environmental Management & Compliance group.
 Units - 1 unit
 Unit Cost - 1,884.15 hours
 Unit Cost Adjustment factor - .9819
 Revised Unit Cost - 1,850
 Revised Unit Cost - Converting from Major Subcontractor (fka SSOC) to Third Tier Subcontractor at rate provided by industry at \$79.00 and hour or \$146,150 a year.
 Basis for adjustment - Adjusted to anticipated FY01 workload to increase yet provide greater efficiencies.
 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	M030 MANAGEMENT INTEGRATORS (GR	K266S Envir. Safetv. Health & Quality	Linear	118.255.00	Dollars
<i>Factors</i> 1850 hours per year 79 per hour						

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Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1HAK10
 Activity ID: 1HAK1CC003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23,635.35	Dollars
Factors 23635.4 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9,068.41	Dollars
Factors 9068.41 Dollars								

Activity ID: 1HAK1CD002 Description: Technical and Administrative Support for FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Secretarial Support (Sect.)	1.00	ea	VQ	0	0	0	44,862	0	44,862	0	44,862
1002	Administrative Support (Labroilla)	1.00	ea	VQ	0	0	0	20,384	0	20,384	0	20,384
1003	Quality Integrator	1.00	ea	VQ	0	0	0	27,869	0	27,869	0	27,869
1007	EC Travel	1.00	ea	HC	0	0	0	20,000	0	20,000	0	20,000
1008	EC Office Supplies	1.00	ea	BM	0	0	0	800	0	800	0	800
1009	EC Office Support (moves & equipment)	1.00	ea	HC	0	0	0	8,569	0	8,569	0	8,569
1010	Offsite Seminars	1.00	ea	HC	0	0	0	10,000	0	10,000	0	10,000
1011	Professional Certifications & Publications	1.00	ea	HC	0	0	0	2,000	0	2,000	0	2,000
ISYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	19,166	19,166	0	19,166
Total for Activity 1HAK1CD002:						0	0	134,483	19,166	153,649	0	153,649

Line Item 1001 - Secretarial Support (Sect.)

BOE	<p>Line Item 1001: Secretary for the 3 managers including; Manager of Environmental Management & Compliance, Manager of Analytical Labs, Manager of Environmental Media. Item Description - Contractor Technical Representative support, invoicing, procurment liason Vendor quote: Refer to present contract number KH900650CM6 with Professional Engineering of Colorado Quote received by - Karen North (T130C, extension 9876) Quote received - in form of present contract number 900650 August 1999 Item - Administrative/secretarial support services Units - 1 each Rate - \$29.97 an hour Total Hours required - 1850 Total Estimate - \$55,445</p> <p>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
A5H	SUBCONTRACTED SRVS	G040 SECRETARIES	K266S Envir. Safetv. Health & Quality	Linear	44,862.04	Dollars
Factors 1850 hours per year 29.97 per hour						

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - Administrative Support (Labroilla)

BOE	<p>Line Item 1002: Admin Support Item Description - Administrative Assistant for the Contracts, Invoicing, contract management Vendor quote: Refer to present contract number KH900650CM6 with Professional Engineering of Colorado Quote received by - Karen North (T130C, extension 9876) Quote received - in form of present contract number 900650 August 1999 Item - Administrative Assistant Units - 1 Administrative Assistant Rate - \$54.47 an hour Total Hours required - 555 Total Estimate - \$25,195</p> <p>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
A5H	SUBCONTRACTED SRVS	G010 ADMINISTRATIVE ASSISTANTS	K266S Envir. Safetv. Health & Quality	Linear	20,384.01	Dollars
Factors 1850 hours per year 54.47 per hour 0.25 working 1/3 time on this scope						

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - Quality Integrator

BOE	<p>Item Description - Administrative Quality Integrator (quality assurance/control) function for Environmental Management and Compliance Program Vendor quote: Refer to present contract number KH900650CM6 with Professional Engineering of Colorado Quote received by - Karen North (T130C, extension 9876)</p>
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WBS No: 1HAK10
 Activity ID: 1HAK1CD002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Quote received - in form of present contract number 900650 August 1999
 Item - Administrative Assistant
 Units - 1 Administrative Assistant
 Rate - \$74.47 an hour
 Total Hours required - 555
 Total Estimate - \$34,442

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	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safety, Health & Quality	Linear	27,868.51 Dollars
<i>Factors</i>		1850	hours per year	74.47	dollars per hour	0.25	working 1/3 time on this scope
							0.80913 [SYS 061400] .80704 - System

Line Item 1007 - EC Travel

BOE
 Line Item 1007: EC Travel
 Vendor quote (based on past trips to various DOE meetings and conferences):
 a) Airfare: United Airlines; \$354.00 to Las Vegas and \$650.00 to Savannah River...Rates based on 1999 current rates per ROSENBLUTH TRAVEL gathered May 23, 2000 by EC Project Controls staff.
 b) Rental Car: \$37.00 a day for 3 days equals \$111.00... Rates based on 1999 current rates per ROSENBLUTH TRAVEL gathered May 23, 2000 by EC Project Controls staff (same for three trips)
 c) Hotel/Per Diem: \$75.00 for hotel and \$44.00 Per Diem, or \$119.00 a day for 3 days equals \$357.00...Rates based on 1999 FTR Register (same for all three trips)
 d) Conference Cost: N/A (no charge for participation in DOE conference)
 Average cost per trip is estimated to be: \$970.00
 This line item includes the travel for entire Environmental Management & Compliance group. This includes the people performing scope in CAD's 1HAK10, 1HAK20, 1HAK30 and 1HAK40. They have anticipated that the will have approximately 4 trips a month for 12months or a total of 48 trips at \$970.00 each. The final estimate includes 1.8% allowance for rate changes.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safety, Health & Quality	Linear	20,000.00 Dollars
<i>Factors</i>		20000	per year				

Line Item 1008 - EC Office Supplies

BOE
 Line Item 1008: EC Office Supplies
 Historical Data Source - The Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: WBS Spending Variance by WADlet report for WADlet 1108040123, September 1999.
 Item Description - General office supplies for entire Environmental Management & Compliance group. This includes the people performing scope in CAD's 1HAK10, 1HAK20, 1HAK30 and 1HAK40.
 Breakdown of Historical Data:
 Item - General office supplies
 Units - 1 lot
 Unit Cost - \$622.00 based on \$21,161 spent for entire organization in FY99, divided by approximately 48 people in organization, which equals \$622 per person
 First Unit Cost Adjustment factor - .8843
 Revised Unit Cost - \$550.00
 Basis for adjustment - Adjusted to anticipated greater efficiencies and less computer supplies
 Second Unit Cost Adjustment factor - .4546
 Revised Unit Cost - \$250.00
 Basis for adjustment - Unfortunately, due to funding target restraints this line item will only be funded for approximately \$800

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K266S	Envir. Safety, Health & Quality	Linear	800.00 Dollars
<i>Factors</i>		800	per year				

Line Item 1009 - EC Office Support (moves & equipment)

BOE
 These labor cost estimates were developed using bottoms-up and/or specific analogy estimating methods based on FY 1999 actuals and the estimator's experience. The need to move employees from one office to another and relocate equipment can be estimated to cost approximately \$2,500 a year.
 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	K266S	Envir. Safety, Health & Quality	Linear	2,500.00 Dollars
<i>Factors</i>		500	per year for office moves	5	moves per year		

WBS No: 1HAK10
 Activity ID: 1HAK1CD002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	6,068.51	Dollars
<i>Factors</i> 1500 per machine		5 new machines						

0.80913 [SYS 061400] .80704 - System

Line Item 1010 - Offsite Seminars

BOE These cost estimates were developed using bottoms-up and/or specific analogy estimating methods based on Historical Data provided in the Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: WBS Spending Variance by WADlet report for September 1999 and the estimator's experience. The need to for this organization to hold offsite meetings due to the size of participants can be estimated to cost approximately \$10,000 a year.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	10,000.00	Dollars
<i>Factors</i> 10000 per year					

Line Item 1011 - Professional Certifications & Publications

BOE Historical Data Source - The Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: WBS Spending Variance by WADlet report for September 1999.
 Item Description (A5R Miscellaneous): a) Professional Society membership (4 at approximately \$150 each = \$600), b) Books/Subscriptions (7 at approximately \$200 each = \$1,400), c) Controlled Copy Distribution \$500
 Breakdown of Historical Data:
 Item - Miscellaneous items
 Units - 1 lot
 Unit Cost - \$2,499 spent in FY99
 Unit Cost Adjustment factor - .750
 Revised Unit Cost - \$2,500
 Basis for adjustment - Reference anticipated cost outlined above and need for less materials

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	2,000.00	Dollars
<i>Factors</i> 2000 per year					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	6,253.22	Dollars
<i>Factors</i> 6253.22 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	12,912.56	Dollars
<i>Factors</i> 12912.6 Dollars					

Activity ID: 1HAK1CD003 Description: EC Budget and Projects Controls for FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Budget/Project Controls (Garmatz)	1.00	each	HC	0	0	0	118,255	0	118,255	0	118,255
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	16,853	16,853	0	16,853
Total for Activity 1HAK1CD003:						0	0	118,255	16,853	135,108	0	135,108

Line Item 1001 - Budget/Project Controls (Garmatz)

BOE Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-97 through Sep-98 by Name (J. Garmatz, project controls manager from April to October). Unable to use K-H P&I Labor actuals (Hrs) Oct-97 through Sep-98 by WADlet report because this position was created and moved to a Direct WADlet in middle of FY99. (J. Garmatz, SSOC ESH&Q project Controls manager, charged 1,071.5 hours to NE9020 and 821.65 to NG8910 from October 1, 1997 to September 30, 1998.)
 Item Description - Project Controls for entire Environmental Management & Compliance group.
 Breakdown of Historical Data:
 Item - Project Controls representative for entire Environmental Management & Compliance group.
 Units - 1 unit
 Unit Cost - 1,884.15 hours
 Unit Cost Adjustment factor - .9819
 Revised Unit Cost - 1,850
 Revised Unit Cost - Converting from Major Subcontractor (fka SSOC) to Third Tier Subcontractor at rate provided by industry at \$79.00 and hour or \$146,150 a year.
 Basis for adjustment - Adjusted to anticipated FY01 workload to increase yet provide greater efficiencies.
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1HAK10
 Activity ID: 1HAK1CD003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5H	SUBCONTRACTED SRVS	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	Linear	118.255.00	Dollars
<i>Factors</i>	1850 hours per year	79 per hour						

0.80913 [SYS 0614001 .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5.498.64	Dollars
<i>Factors</i>	5498.64 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11.354.40	Dollars
<i>Factors</i>	11354.4 Dollars							

Activity ID: 1HAK1CE002 Description: Technical and Administrative Support for FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Secretarial Support (Sect.)	1.00	ea	VQ	0	0	0	22.431	0	22.431	0	22.431
1003	Quality Integrator	1.00	ea	VQ	0	0	0	16.721	0	16.721	0	16.721
1007	EC Travel	1.00	ea	HC	0	0	0	12.000	0	12.000	0	12.000
1008	EC Office Supplies	1.00	ea	BM	0	0	0	3.300	0	3.300	0	3.300
1009	EC Office Support (Moves & Equipment)	1.00	ea	HC	0	0	0	8.569	0	8.569	0	8.569
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	33.627	33.627	0	33.627
Total for Activity 1HAK1CE002:						0	0	63.021	33.627	96.648	0	96.648

Line Item 1001 - Secretarial Support (Sect.)

BOE

Line Item 1001: Secretary for the 3 managers including; Manager of Environmental Management & Compliance, Manager of Analytical Labs, Manager of Environmental Media.
 Item Description - Contractor Technical Representative support, invoicing, procurment liason
 Vendor quote: Refer to present contract number KH900650CM6 with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650 August 1999
 Item - Administrative/secretarial support services
 Units - 1 each
 Rate - \$29.97 an hour
 Total Hours required - 925
 Total Estimate - \$27,722

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	G040	SECRETARIES	K266S	Envir. Safetv. Health & Quality	Linear	22.431.02	Dollars
<i>Factors</i>	1850 hours per year	29.97 per hour	0.5 50% of normal workload					

0.80913 [SYS 0614001 .80704 - System

Line Item 1003 - Quality Integrator

BOE

Item Description - Administrative Quality Integrator (quality assurance/control) function for Environmental Management and Compliance Program
 Vendor quote: Refer to present contract number KH900650CM6 with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650 August 1999
 Item - Administrative Assistant
 Units - 1 Administrative Assistant
 Rate - \$74.47 an hour
 Total Hours required - 370
 Total Estimate - \$20,665

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	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	16.721.10	Dollars
<i>Factors</i>	1850 hours per year	74.47 dollars per hour	0.15 scope reduction					

0.80913 [SYS 0614001 .80704 - System

WBS No: 1HAK10
 Activity ID: 1HAK1CE002

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 1007 - EC Travel

BOE
 Line Item 1007: EC Travel
 Vendor quote (based on past trips to various DOE meetings and conferences):
 a) Airfare: United Airlines; \$354.00 to Las Vegas and \$650.00 to Savannah River...Rates based on 1999 current rates per ROSENBLUTH TRAVEL gathered May 23, 2000 by EC Project Controls staff.
 b) Rental Car: \$37.00 a day for 3 days equals \$111.00... Rates based on 1999 current rates per ROSENBLUTH TRAVEL gathered May 23, 2000 by EC Project Controls staff (same for three trips)
 c) Hotel/Per Diem: \$75.00 for hotel and \$44.00 Per Diem, or \$119.00 a day for 3 days equals \$357.00...Rates based on 1999 FTR Register (same for all three trips)
 d) Conference Cost: N/A (no charge for participation in DOE conference)
 Average cost per trip is estimated to be: \$970.00
 This line item includes the travel for entire Environmental Management & Compliance group. This includes the people performing scope in CAD's 1HAK10, 1HAK20, 1HAK30 and 1HAK40. They have anticipated that they will have approximately 4 trips a month for 12months or a total of 48 trips at \$970.00 each. The final estimate includes 1.8% allowance for rate changes.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	12,000.00 Dollars
Factors		12000 per year					

Line Item 1008 - EC Office Supplies

BOE
 Breakdown of Historical Data:
 Item - General office supplies
 Units - 1 lot
 Unit Cost - \$622.00 based on \$21,161 spent for entire organization in FY99, divided by approximately 48 people in organization, which equals \$622 per person
 First Unit Cost Adjustment factor - .8843
 Revised Unit Cost - \$550.00
 Basis for adjustment - Adjusted to anticipated greater efficiencies and less computer supplies
 Second Unit Cost Adjustment factor - .4546
 Revised Unit Cost - \$250.00
 Basis for adjustment - Unfortunately, due to funding target restraints this line item will only be funded for approximately \$3,300

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	2,500.00 Dollars
Factors		2500 dollars 1 additional paper					
A5C	SUPPLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	800.00 Dollars
Factors		800 per year					

Line Item 1009 - EC Office Support (Moves & Equipment)

BOE
 These cost estimates were developed using bottoms-up and/or specific analogy estimating methods based on FY 1999 actuals and the estimator's experience. The need to move employees from one office to another and relocate equipment can be estimated to cost approximately \$2,500 a year.
 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	K266S	Envir. Safetv. Health & Quality	Linear	2,500.00 Dollars
Factors		500 per year for office moves 5 moves per year					
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	6,068.51 Dollars
Factors		1500 per machine 5 new machines					

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Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23,864.24 Dollars
Factors		23864.2 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9,762.87 Dollars
Factors		9762.87 Dollars					

Activity ID: 1HAK1CE003

Description: EC Budget and Projects Controls for FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Budget/Project Controls (Garmatz)	1.00	each	HC	0	0	0	59,127	0	59,127	0	59,127

WBS No: 1HAK10
 Activity ID: 1HAK1CE003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	31.550	31.550	0	31.550	
					Total for Activity 1HAK1CE003:		0	0	59.127	31.550	90.677	0	90.677

Line Item 1001 - Budget/Project Controls (Garmatz)

BOE
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-97 through Sep-98 by Name (J. Garmatz, project controls manager from April to October). Unable to use K-H P&I Labor actuals (Hrs) Oct-97 through Sep-98 by WADlet report because this position was created and moved to a Direct WADlet in middle of FY99. (J. Garmatz, SSOC ESH&Q project Controls manager, charged 1,071.5 hours to NE9020 and 821.65 to NG8910 from October 1, 1997 to September 30, 1998.)
 Item Description - Project Controls for entire Environmental Management & Compliance group.
 Breakdown of Historical Data:
 Item - Project Controls representative for entire Environmental Management & Compliance group.
 Units - 1 unit
 Unit Cost - 1,884.15 hours
 Unit Cost Adjustment factor - .9819
 1st Revised Unit Cost - 1,850
 2nd Revised Unit Cost - Converting from Major Subcontractor (fka SSOC) to Third Tier Subcontractor at rate provided by industry at \$79.00 and hour or \$146,150 a year.
 Basis for adjustment - Adjusted to anticipated FY05 workload required only 50% of normal effort for this task or 925 hours
 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	M030 MANAGEMENT INTEGRATORS (GR	K266S Envir. Safety, Health & Quality	Linear	59.127	48 Dollars
Factors 1850 hours per year	79 per hour	0.5 REQUIRES ONLY HALF TIME			

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Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	22.390	01 Dollars
Factors 22390.0 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	9.159	76 Dollars
Factors 9159.76 Dollars					

Activity ID: 1HAK1CM001

Description: Environmental Compliance Management for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost	
1001	Manager (North)	1.00	ea	HC	1.850	1.850	98.883	0	0	98.883	47.167	146.049	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	7.726	7.726	0	7.726	
					Total for Activity 1HAK1CM001:		1.850	98.883	0	7.726	106.609	47.167	153.776

Line Item 1001 - Manager (North)

BOE
 Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999.
 Item Description - Kaiser-Hill Environmental Management & Compliance Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .997
 Revised Unit Cost - 1,850
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K266S Envir. Safety, Health & Quality	Linear	1.850	00 Hours
Factors 1850 per year					

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1HAK10
 Activity ID: 1HAK1CM001

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	4,654.95	Dollars
Factors 4654.95 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,071.09	Dollars
Factors 3071.09 Dollars								

Activity ID: 1HAK1CM002 Description: Environmental Compliance Management for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (North)	1.00	ea	HC	1,850	1,850	98,883	0	0	98,883	34,906	133,788
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	19,945	19,945	0	19,945
Total for Activity 1HAK1CM002:						1,850	98,883	0	19,945	118,827	34,906	153,733

Line Item 1001 - Manager (North)

BOE
 Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999.
 Item Description - Kaiser-Hill Environmental Management & Compliance Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .997
 Revised Unit Cost - 1,850
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K266S Envir. Safetv. Health & Quality	Linear	1,850.00

Factors 1850 per year

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	13,692.79
Factors 13692.8 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	6,252.11
Factors 6252.11 Dollars					

Activity ID: 1HAK1CM003 Description: Environmental Compliance Management for FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (North)	1.00	ea	HC	1,850	1,850	98,883	0	0	98,883	34,213	133,096
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	36,808	36,808	0	36,808
Total for Activity 1HAK1CM003:						1,850	98,883	0	36,808	135,691	34,213	169,904

Line Item 1001 - Manager (North)

BOE
 Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999.
 Item Description - Kaiser-Hill Environmental Management & Compliance Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .997
 Revised Unit Cost - 1,850
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K266S Envir. Safetv. Health & Quality	Linear	1,850.00

Factors 1850 per year

WBS No: 1HAK10
 Activity ID: 1HAK1CM003

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1HAK
 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	26.601.56	Dollars
Factors		26601.6 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	10.206.49	Dollars
Factors		10206.5 Dollars					

Activity ID: 1HAK1CM004 Description: Environmental Compliance Management for FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (North)	1.00	ea	HC	1,850	1,850	98,883	0	0	98,883	27,885	126,767
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	18,066	18,066	0	18,066
Total for Activity 1HAK1CM004:						1,850	98,883	0	18,066	116,949	27,885	144,834

Line Item 1001 - Manager (North)

BOE

Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999.
 Item Description - Kaiser-Hill Environmental Management & Compliance Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .997
 Revised Unit Cost - 1,850
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K266S Envir. Safetv. Health & Quality	Linear	1,850.00	Hours
Factors		1850 per year					

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	5.894.45	Dollars
Factors		5894.45 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	12.171.73	Dollars
Factors		12171.7 Dollars					

Activity ID: 1HAK1CM005 Description: Environmental Compliance Management for FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (North)	1.00	ea	HC	1,850	1,850	98,883	0	0	98,883	34,411	133,294
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	71,124	71,124	0	71,124
Total for Activity 1HAK1CM005:						1,850	98,883	0	71,124	170,006	34,411	204,418

Line Item 1001 - Manager (North)

BOE

Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999.
 Item Description - Kaiser-Hill Environmental Management & Compliance Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .997
 Revised Unit Cost - 1,850
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1HAK10
 Activity ID: 1HAK1CM005

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K266S	Envir. Safetv. Health & Quality	Linear	1,850.00	Hours
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Factors 1850 per year

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	50,474.75	Dollars

Factors 50474.8 Dollars

ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	20,649.24	Dollars
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Factors 20649.2 Dollars

Activity ID: 1HXXXKCE02 Description: Technical and Administrative Support for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Secretarial Support (Sect.)	0.96	ea	VQ	0	0	0	21,644	0	21,644	0	21,644
1003	Quality Integrator	0.96	ea	VQ	0	0	0	16,134	0	16,134	0	16,134
1007	EC Travel	0.96	ea	HC	0	0	0	11,579	0	11,579	0	11,579
1008	EC Office Supplies	0.96	ea	BM	0	0	0	3,184	0	3,184	0	3,184
1009	EC Office Support (Moves & Equipment)	0.96	ea	HC	0	0	0	8,268	0	8,268	0	8,268
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	51,480	51,480	0	51,480
Total for Activity 1HXXXKCE02:						0	0	60,809	51,480	112,289	0	112,289

Line Item 1001 - Secretarial Support (Sect.)

BOE

Line Item 1001: Secretary for the 3 managers including; Manager of Environmental Management & Compliance, Manager of Analytical Labs, Manager of Environmental Media.

Item Description - Contractor Technical Representative support, invoicing, procurement liason
 Vendor quote: Refer to present contract number KH900650CM6 with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650 August 1999
 Item - Administrative/secretarial support services
 Units - 1 each
 Rate - \$29.97 an hour
 Total Hours required - 925
 Total Estimate - \$27,722

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	G040 SECRETARIES	K266S Envir. Safetv. Health & Quality	Linear	22,431.02	Dollars

Factors 1850 hours per year 29.97 per hour 0.5 50% of normal workload

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Line Item 1003 - Quality Integrator

BOE

Item Description - Administrative Quality Integrator (quality assurance/control) function for Environmental Management and Compliance Program

Vendor quote: Refer to present contract number KH900650CM6 with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650 August 1999
 Item - Administrative Assistant
 Units - 1 Administrative Assistant
 Rate - \$74.47 an hour
 Total Hours required - 370
 Total Estimate - \$20,665

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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	16,721.10	Dollars

Factors 1850 hours per year 74.47 dollars per hour 0.15 scope reduction

0.80913 [SYS 0614001].80704 - System

Line Item 1007 - EC Travel

BOE

Line Item 1007: EC Travel

WBS No: 1HAK10
 Activity ID: 1HXXXKCE02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Vendor quote (based on past trips to various DOE meetings and conferences):
 a) Airfare: United Airlines; \$354.00 to Las Vegas and \$650.00 to Savannah River...Rates based on 1999 current rates per ROSENBLUTH TRAVEL gathered May 23, 2000 by EC Project Controls staff.
 b) Rental Car: \$37.00 a day for 3 days equals \$111.00... Rates based on 1999 current rates per ROSENBLUTH TRAVEL gathered May 23, 2000 by EC Project Controls staff (same for three trips)
 c) Hotel/Per Diem: \$75.00 for hotel and \$44.00 Per Diem, or \$119.00 a day for 3 days equals \$357.00...Rates based on 1999 FTR Register (same for all three trips)
 d) Conference Cost: N/A (no charge for participation in DOE conference)
 Average cost per trip is estimated to be: \$970.00
 This line item includes the travel for entire Environmental Management & Compliance group. This includes the people performing scope in CAD's 1HAK10, 1HAK20, 1HAK30 and 1HAK40. They have anticipated that they will have approximately 4 trips a month for 12months or a total of 48 trips at \$970.00 each. The final estimate includes 1.8% allowance for rate changes.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	12.000.00 Dollars
Factors		12000	per year				

Line Item 1008 - EC Office Supplies

BOE
 Breakdown of Historical Data:
 Item - General office supplies
 Units - 1 lot
 Unit Cost - \$622.00 based on \$21,161 spent for entire organization in FY99, divided by approximately 48 people in organization, which equals \$622 per person
 First Unit Cost Adjustment factor - .8843
 Revised Unit Cost - \$550.00
 Basis for adjustment - Adjusted to anticipated greater efficiencies and less computer supplies
 Second Unit Cost Adjustment factor - .4546
 Revised Unit Cost - \$250.00
 Basis for adjustment - Unfortunately, due to funding target restraints this line item will only be funded for approximately \$3,300

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	800.00 Dollars
Factors		800	per year				
A5C	SUPPLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	2.500.00 Dollars
Factors		2500	dollars	1	additional paper		

Line Item 1009 - EC Office Support (Moves & Equipment)

BOE
 These cost estimates were developed using bottoms-up and/or specific analogy estimating methods based on FY 1999 actuals and the estimator's experience. The need to move employees from one office to another and relocate equipment can be estimated to cost approximately \$2,500 a year.
 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	K266S	Envir. Safetv. Health & Quality	Linear	2.500.00 Dollars
Factors		500	per year for office moves	5	moves per year		
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	6.068.51 Dollars
Factors		1500	per machine	5	new machines		

0.80913 [SYS 0614001.80704 - System

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	37.916.53 Dollars
Factors		37916.5	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	13.563.54 Dollars
Factors		13563.5	Dollars				

Activity ID: 1HXXXKCE03

Description: EC Budget and Projects Controls for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Budget/Project Controls (Garmatz)	0.96	each	HC	0	0	0	57.053	0	57.053	0	57.053
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	48.300	48.300	0	48.300
Total for Activity 1HXXXKCE03:						0	0	57.053	48.300	105.353	0	105.353

WBS No: 1HAK10
 Activity ID: 1HXXXKCE03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 1001 - Budget/Project Controls (Garmatz)

BOE
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-97 through Sep-98 by Name (J. Garmatz, project controls manager from April to October). Unable to use K-H P&I Labor actuals (Hrs) Oct-97 through Sep-98 by WADlet report because this position was created and moved to a Direct WADlet in middle of FY99. (J. Garmatz, SSOC ESH&Q project Controls manager, charged 1,071.5 hours to NE9020 and 821.65 to NG8910 from October 1, 1997 to September 30, 1998.)
 Item Description - Project Controls for entire Environmental Management & Compliance group.
 Breakdown of Historical Data:
 Item - Project Controls representative for entire Environmental Management & Compliance group.
 Units - 1 unit
 Unit Cost - 1,884.15 hours
 Unit Cost Adjustment factor - .9819
 1st Revised Unit Cost - 1,850
 2nd Revised Unit Cost - Converting from Major Subcontractor (fka SSOC) to Third Tier Subcontractor at rate provided by industry at \$79.00 and hour or \$146,150 a year.
 Basis for adjustment - Adjusted to anticipated FY05 workload required only 50% of normal effort for this task or 925 hours
 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	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safety, Health & Quality	Linear	59,127.48 Dollars
<i>Factors</i>		1850	hours per year	79	per hour	0.5	REQUIRES ONLY HALF TIME

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	35,574.20 Dollars
<i>Factors</i>		35574.2	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12,725.64 Dollars
<i>Factors</i>		12725.6	Dollars				

Activity ID: 1HXXXKCM5 Description: Environmental Compliance Management for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (North)	0.96	ea	HC	1,850	1,785	95,413	0	0	95,413	33,204	128,617
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	108,884	108,884	0	108,884
Total for Activity 1HXXXKCM5:						1,785	95,413	0	108,884	204,297	33,204	237,501

Line Item 1001 - Manager (North)

BOE
 Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999.
 Item Description - Kaiser-Hill Environmental Management & Compliance Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .997
 Revised Unit Cost - 1,850
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K266S	Envir. Safety, Health & Quality	Linear	1,850.00 Hours
<i>Factors</i>		1850	per year				

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	80,196.45 Dollars
<i>Factors</i>		80196.5	Dollars				

WBS No: 1HAK10
 Activity ID: 1HXXXKCM5

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28,687.96	Dollars
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Factors 28688 Dollars

WBS No: 1HAK20 Title: Regulatory Affairs
 Activity ID: 1HAK2201P2 Description: Perform Air Permitting Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (Rosenman)	1.00	ea	HC	725	725	30,892	0	0	30,892	15,075	45,968
1002	CDPHE	1.00	each	HC	0	0	0	7,712	0	7,712	0	7,712
1003	Radian Support	1.00	each	HC	0	0	0	199,247	0	199,247	0	199,247
Total for Activity 1HAK2201P2:						725	30,892	206,959	0	237,851	15,075	252,927

Line Item 1001 - Manager (Rosenman)

BOE
 Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Regulatory Affairs Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696
 Second Unit Cost Adjustment factor - .368 percentage of FY remaining
 Revised Unit Cost - 680
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR)	K266S	Envir. Safetv. Health & Quality	Linear	725.00	Hours

Factors 725 hours

Line Item 1002 - CDPHE

BOE
 The basis for this estimate and the other line items associated with this activity was the Historical Data provided by the P&I Reporting System. The specific reports were the January Fiscal Year 2000 Detailed Spending Variance Report extrapolated to full year. The analyst utilized these reports to determine the actual cost from October 1, 1999 through January 31, 2000. He then subtracted that amount from the 'Authorized Funding' for the new CAD HAK to determine the remaining budget for the time frame from February 1, 2000 until fiscal year end on September 30, 2000. The analyst and senior management then referred the subcontracts in place to determine the cost for the subcontractor. They also referred to the actual cost reports to calculate the cost for the remainder of the year for K-H labor, major subs labor and all other non-labor other direct costs. The original Basis of Estimates for FY00 are available in the P&I reporting system in the 'original BEST' program.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	7,712.00	Dollars

Factors 7712 Dollars

Line Item 1003 - Radian Support

BOE
 Please refer to the Basis of Estimate explanation referenced above under line item 1002 for the same activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	199,247.00	Dollars

Factors 199247 Dollars

Activity ID: 1HAK22AA02 Description: Regulatory Affairs Management & Oversight for FY Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (A. Rosenman)	1.00	each	HC	1,850	1,850	78,829	0	0	78,829	37,601	116,430
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6,159	6,159	0	6,159
Total for Activity 1HAK22AA02:						1,850	78,829	0	6,159	84,988	37,601	122,589

Line Item 1001 - Manager (A. Rosenman)

BOE
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Regulatory Affairs Manager.
 Breakdown of Historical Data:

WBS No: 1HAK20
 Activity ID: 1HAK22AA02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR)	K266S	Envir. Safety. Health & Quality	Linear	1.850.00	Hours

Factors 1850 hours per year

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.710.90	Dollars
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.448.26	Dollars

Factors 3710.9 Dollars
 Factors 2448.26 Dollars

Activity ID: 1HAK22AA03 Description: C A A - Air Program for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Fees - State	1.00	ea	HC	0	0	0	10.976	0	10.976	0	10.976
1002	Air Permitting	1.00	each	VQ	0	0	0	142.370	0	142.370	0	142.370
1003	Air Compliance	1.00	each	VQ	0	0	0	245.197	0	245.197	0	245.197
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	21.083	21.083	0	21.083
Total for Activity 1HAK22AA03:						0	0	398.542	21.083	419.625	0	419.625

Line Item 1001 - Fees - State

BOE

1001: State Air Fees
 Vendor Name - Colorado Air Quality Code of Colorado Regulations (AQCCR) Reg. 15 (rev. 5/21/98) and Reg. 3 (rev. 3/21/96) Fee schedules
 Quote Received by: K. North 4/00
 Item being quoted - APENs Vendor Quote - \$1000
 Item being quoted - Title V Operating Permit Application Processing Fees, CDPHE permit review hours Vendor Quote - \$8800
 Item being quoted - CFC Facility Registration Vendor Quote - \$ 40
 Item being quoted - CFC Equipment Registration Vendor Quote - \$ 325
 Item being quoted - Site annual regulated air pollutant emissions (226 tons) Vendor Quote - \$3400

Other Info -
 Availability - Immediate

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safety. Health & Quality	Linear	10.975.91	Dollars

Factors 13565 dollars

0.80913 [SYS 061400].80704 - System

Line Item 1002 - Air Permitting

BOE

Line Item 1002: Clean Air Act Permitting
 Vendor Name - Radian International
 Vendor quote: \$175,953. Refer to present contract number KH900654CM with Radian International
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900654CM August 1999
 Item - Technical subcontract services to execute air permit program
 Availability - immediate

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1HAK20
 Activity ID: 1HAK22AA03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	142,369.60	Dollars
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Factors 175953 dollars

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - Air Compliance

BOE
 Line Item 1003: Clean Air Act Compliance Program
 Vendor Name - Radian International
 Vendor Quote - \$303,036
 Quote Received by - Quote received by - Karen North (T130C, extension 9876)
 Quote received in form of present contract number KH900654CM August 1999
 Item being quoted - Technical subcontract services to execute compliance and reporting systems for emission units.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	245,196.80	Dollars

Factors 303036 dollars

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12,702.51	Dollars
Factors 12702.5 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	8,380.45	Dollars
Factors 8380.45 Dollars								

Activity ID: 1HAK22AB02 Description: Regulatory Affairs Management & Oversight for FY

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (A. Rosenman)	1.00	each	HC	1,850	1,850	78,829	0	0	78,829	27,826	106,655
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	15,900	15,900	0	15,900
Total for Activity 1HAK22AB02:						1,850	78,829	0	15,900	94,728	27,826	122,555

Line Item 1001 - Manager (A. Rosenman)

BOE
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Regulatory Affairs Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	Linear	1,850.00	Hours

Factors 1850 hours per year

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	10,915.80	Dollars
Factors 10915.8 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,984.14	Dollars
Factors 4984.14 Dollars								

Activity ID: 1HAK22AB03 Description: C A A - Air Program for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1HAK20
 Activity ID: 1HAK22AB03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

1001	Fees - State	1.00	ea	HC	0	0	0	10,976	0	10,976	0	10,976
1002	Air Permitting	1.00	each	VQ	0	0	0	142,370	0	142,370	0	142,370
1003	Air Compliance	1.00	each	VQ	0	0	0	245,197	0	245,197	0	245,197
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	59,414	59,414	0	59,414
Total for Activity 1HAK22AB03:					0	0	0	398,542	59,414	457,956	0	457,956

Line Item 1001 - Fees - State

BOE
 1001: State Air Fees
 Vendor Name - Colorado Air Quality Code of Colorado Regulations (AQCCR) Reg. 15 (rev. 5/21/98) and Reg. 3 (rev. 3/21/96) Fee schedules
 Quote Received by: K. North 4/00
 Item being quoted - APENs Vendor Quote - \$1000
 Item being quoted - Title V Operating Permit Application Processing Fees, CDPHE permit review hours Vendor Quote - \$8800
 Item being quoted - CFC Facility Registration Vendor Quote - \$ 40
 Item being quoted - CFC Equipment Registration Vendor Quote - \$ 325
 Item being quoted - Site annual regulated air pollutant emissions (226 tons) Vendor Quote - \$3400

 Other Info -
 Availability - Immediate

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	10,975.91	Dollars

Factors 13565 dollars

0.80913 [SYS 0614001 .80704 - System

Line Item 1002 - Air Permitting

BOE
 Line Item 1002: Clean Air Act Permitting
 Vendor Name - Radian International
 Vendor quote: \$175,953. Refer to present contract number KH900654CM with Radian International
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900654CM August 1999
 Item - Technical subcontract services to execute air permit program
 Availability - immediate

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	142,369.60	Dollars

Factors 175953 dollars

0.80913 [SYS 0614001 .80704 - System

Line Item 1003 - Air Compliance

BOE
 Line Item 1003: Clean Air Act Compliance Program
 Vendor Name - Radian International
 Vendor Quote - \$303,036
 Quote Received by - Quote received by - Karen North (T130C, extension 9876)
 Quote received in form of present contract number KH900654CM August 1999
 Item being quoted - Technical subcontract services to execute compliance and reporting systems for emission units.
 Availability - immediate

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	245,196.80	Dollars

Factors 303036 dollars

0.80913 [SYS 0614001 .80704 - Svstem

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1HAK20
 Activity ID: 1HAK22AB03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Resources	Cost Element	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
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department			Linear		40,789.56	Dollars	
Factors 40789.6 Dollars												
ESC	ESCALATION	0000	NONE	ZDEPT	No Department			Linear		18,624.46	Dollars	
Factors 18624.5 Dollars												

Activity ID: 1HAK22AC02 Description: Regulatory Affairs Management & Oversight for FY

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (A. Rosenman)	1.00	each	HC	1.850	1.850	78.829	0	0	78.829	27.275	106.103
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	29.343	29.343	0	29.343
Total for Activity 1HAK22AC02:						1.850	78.829	0	29.343	108.172	27.275	135.446

Line Item 1001 - Manager (A. Rosenman)

BOE
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Regulatory Affairs Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696

Resources	Cost Element	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
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality			Linear		1,850.00	Hours	
Factors 1850 hours per year												

Line Item SYS - Contingency And Escalation

Resources	Cost Element	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
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department			Linear		21,206.60	Dollars	
Factors 21206.6 Dollars												
ESC	ESCALATION	0000	NONE	ZDEPT	No Department			Linear		8,136.55	Dollars	
Factors 8136.55 Dollars												

Activity ID: 1HAK22AC03 Description: C A A - Air Program for FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Fees - State	1.00	ea	HC	0	0	0	10.976	0	10.976	0	10.976
1002	Air Permitting	1.00	each	VQ	0	0	0	142.370	0	142.370	0	142.370
1003	Air Compliance	1.00	each	VQ	0	0	0	245.197	0	245.197	0	245.197
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	110.218	110.218	0	110.218
Total for Activity 1HAK22AC03:						0	0	398.542	110.218	508.760	0	508.760

Line Item 1001 - Fees - State

BOE
 1001: State Air Fees
 Vendor Name - Colorado Air Quality Code of Colorado Regulations (AQCCR) Reg. 15 (rev. 5/21/98) and Reg. 3 (rev. 3/21/96) Fee schedules
 Quote Received by: K. North 4/00
 Item being quoted - APENs Vendor Quote - \$1000
 Item being quoted - Title V Operating Permit Application Processing Fees, CDPHE permit review hours Vendor Quote - \$8800
 Item being quoted - CFC Facility Registration Vendor Quote - \$ 40
 Item being quoted - CFC Equipment Registration Vendor Quote - \$ 325
 Item being quoted - Site annual regulated air pollutant emissions (226 tons) Vendor Quote - \$3400
 Other Info -
 Availability - Immediate

WBS No: 1HAK20
 Activity ID: 1HAK22AC03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1HAK
 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	K266S Envir. Safetv. Health & Quality	Linear	10.975.91	Dollars

Factors 13565 dollars

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - Air Permitting

BOE
 Line Item 1002: Clean Air Act Permitting
 Vendor Name - Radian International
 Vendor quote: \$175,953. Refer to present contract number KH900654CM with Radian International
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900654CM August 1999
 Item - Technical subcontract services to execute air permit program
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	142.369.60	Dollars

Factors 175953 dollars

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - Air Compliance

BOE
 Line Item 1003: Clean Air Act Compliance Program
 Vendor Name - Radian International
 Vendor Quote - \$303,036
 Quote Received by - Karen North (T130C, extension 9876)
 Quote received in form of present contract number KH900654CM August 1999
 Item being quoted - Technical subcontract services to execute compliance and reporting systems for emission units.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	245.196.80	Dollars

Factors 303036 dollars

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	79.655.75	Dollars
Factors 79655.8 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	30.562.32	Dollars
Factors 30562.3 Dollars						

Activity ID: 1HAK22AD02

Description: Regulatory Affairs Management & Oversight for FY

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (A. Rosenman)	1.00	each	HC	1.850	1.850	78.829	0	0	78.829	22.230	101.058
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	14.402	14.402	0	14.402
Total for Activity 1HAK22AD02:						1.850	78.829	0	14.402	93.231	22.230	115.460

Line Item 1001 - Manager (A. Rosenman)

BOE
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Regulatory Affairs Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours

WBS No: 1HAK20
 Activity ID: 1HAK22AD02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Unit Cost Adjustment factor - .9696

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR)	K266S Envir. Safetv. Health & Quality	Linear	1,850.00	Hours

Factors 1850 hours per year

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	4,699.02	Dollars

Factors 4699.02 Dollars

	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	9,703.23	Dollars
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Factors 9703.23 Dollars

Activity ID: 1HAK22AD03 Description: C A A - Air Program for FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Fees - State	1.00	ea	HC	0	0	0	9,143	0	9,143	0	9,143
1002	Air Permitting	1.00	each	VQ	0	0	0	85,254	0	85,254	0	85,254
1003	Air Compliance	1.00	each	VQ	0	0	0	183,944	0	183,944	0	183,944
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	39,668	39,668	0	39,668
Total for Activity 1HAK22AD03:						0	0	278,341	39,668	318,008	0	318,008

Line Item 1001 - Fees - State

BOE

1001: State Air Fees
 Vendor Name - Colorado Air Quality Code of Colorado Regulations (AQCCR) Reg. 15 (rev. 5/21/98) and Reg. 3 (rev. 3/21/96) Fee schedules
 Quote Received by: K. North 4/00
 Item being quoted - APENS
 Item being quoted - Title V Operating Permit Application Processing Fees, CDPHE permit review hours
 Item being quoted - CFC Facility Registration
 Item being quoted - CFC Equipment Registration
 Item being quoted - Site annual regulated air pollutant emissions (226 tons)

Other Info - Vendor Estimated Quote - \$11,300
 Availability - Immediate

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	9,143.22	Dollars

Factors 11300 dollars

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - Air Permitting

BOE

Line Item 1002: Clean Air Act Permitting
 Vendor Name - Radian International
 Vendor quote: \$105,364. Refer to present contract number KH900654CM with Radian International
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900654CM August 1999
 Item - Technical subcontract services to execute air permit program
 Availability - immediate

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	85,253.62	Dollars

Factors 105364 dollars

0.80913 [SYS 061400] .80704 - System

WBS No: 1HAK20
 Activity ID: 1HAK22AD03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 1003 - Air Compliance

BOE
 Line Item 1003: Clean Air Act Compliance Program
 Vendor Name - Radian International
 Vendor Quote - \$227,334
 Quote Received by - Karen North (T130C, extension 9876)
 Quote received in form of present contract number KH900654CM August 1999
 Item being quoted - Technical subcontract services to execute compliance and reporting systems for emission units.
 Availability - immediate

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	183.943.70	Dollars
Factors 227334 dollars						

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	12.942.33	Dollars
Factors 12942.3 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	26.725.22	Dollars
Factors 26725.2 Dollars						

Activity ID: 1HAK22AE02 Description: Regulatory Affairs Management & Oversight for FY

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (A. Rosenman)	1.00	each	HC	1.850	1.850	78.829	0	0	78.829	27.432	106.261
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	56.700	56.700	0	56.700
Total for Activity 1HAK22AE02:						1.850	78.829	0	56.700	135.528	27.432	162.960

Line Item 1001 - Manager (A. Rosenman)

BOE
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Regulatory Affairs Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS /GR	K266S Envir. Safetv. Health & Quality	Linear	1.850.00	Hours
Factors 1850 hours per year						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	40.238.15	Dollars
Factors 40238.2 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	16.461.45	Dollars
Factors 16461.5 Dollars						

Activity ID: 1HAK22AE03 Description: C A A - Air Program for FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Fees - State	1.00	ea	HC	0	0	0	1.618	0	1.618	0	1.618
1002	Air Permitting	1.00	each	VQ	0	0	0	40.457	0	40.457	0	40.457
1003	Air Compliance	1.00	each	VQ	0	0	0	40.457	0	40.457	0	40.457

WBS No: 1HAK20
 Activity ID: 1HAK22AE03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	44.038	44.038	0	44.038	
					Total for Activity 1HAK22AE03:		0	0	82.532	44.038	126.570	0	126.570

Line Item 1001 - Fees - State

BOE
 1001: State Air Fees
 Vendor Name - Colorado Air Quality Code of Colorado Regulations (AQCCR) Reg. 15 (rev. 5/21/98) and Reg. 3 (rev. 3/21/96) Fee schedules
 Quote Received by: K. North 4/00
 Item being quoted - APENs
 Item being quoted - Title V Operating Permit Application Processing Fees, CDPHE permit review hours
 Item being quoted - CFC Facility Registration
 Item being quoted - CFC Equipment Registration
 Item being quoted - Site annual regulated air pollutant emissions (226 tons)

 Other Info - Vendor Estimated Quote - \$2,000
 Availability - Immediate

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

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safety, Health & Quality	Linear	1.618.27	Dollars

Factors 2000 dollars

0.80913 [SYS 0614001 .80704 - System

Line Item 1002 - Air Permitting

BOE
 Line Item 1002: Clean Air Act Permitting
 Vendor Name - Radian International
 Vendor quote: \$50,000. Refer to present contract number KH900654CM with Radian International
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900654CM August 1999
 Item - Technical subcontract services to execute air permit program
 Availability - immediate

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

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safety, Health & Quality	Linear	40.456.71	Dollars

Factors 50000 dollars

0.80913 [SYS 0614001 .80704 - System

Line Item 1003 - Air Compliance

BOE
 Line Item 1003: Clean Air Act Compliance Program
 Vendor Name - Radian International
 Vendor Quote - Estimated \$50,000
 Quote Received by - Quote received by - Karen North (T130C, extension 9876)
 Quote received in form of present contract number KH900654CM August 1999
 Item being quoted - Technical subcontract services to execute compliance and reporting systems for emission units.
 Availability - immediate

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

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safety, Health & Quality	Linear	40.456.71	Dollars

Factors 50000 dollars

0.80913 [SYS 0614001 .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	31.252.56	Dollars

Factors 31252.6 Dollars

WBS No: 1HAK20
 Activity ID: 1HAK22AE03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12,785.44	Dollars
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Factors 12785.4 Dollars

Activity ID: 1HAK2301P2 Description: Perform RCRA Permitting

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Document Review & Fees	1.00	each	HC	0	0	0	9,519	0	9,519	0	9,519
1003	2000 Activity Fee	1.00	ea	HC	0	0	0	86,250	0	86,250	0	86,250
1004	PE Support	1.00	each	HC	0	0	0	110,140	0	110,140	0	110,140
Total for Activity 1HAK2301P2:						0	0	205,909	0	205,909	0	205,909

Line Item 1001 - Document Review & Fees

BOE The basis for this estimate and the other line items associated with this activity was the Historical Data provided by the P&I Reporting System. The specific reports were the January Fiscal Year 2000 Detailed Spending Variance Report extrapolated to full year. The analyst utilized these reports to determine the actual cost from October 1, 1999 through January 31, 2000. He then subtracted that amount from the 'Authorized Funding' for the new CAD HAK to determine the remaining budget for the time frame from February 1, 2000 until fiscal year end on September 30, 2000. The analyst and senior management then referred the subcontracts in place to determine the cost for the subcontractor. They also referred to the actual cost reports to calculate the cost for the remainder of the year for K-H labor, major subs labor and all other non-labor other direct costs. The original Basis of Estimates for FY00 are available in the P&I reporting system in the 'original BEST' program.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	9,519.00	Dollars

Factors 9519 Dollars

Line Item 1003 - 2000 Activity Fee

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	86,250.00	Dollars

Factors 86250 dollars

Line Item 1004 - PE Support

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	110,140.00	Dollars

Factors 110140 dollars

Activity ID: 1HAK23AA01 Description: RCRA Permitting for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	RCRA / Permit / Program (Knapp 0.5 & Modore 0.5)	1.00	each	VQ	0	0	0	112,582	0	112,582	0	112,582
1002	RCRA Document Review Fees	1.00	each	HC	0	0	0	24,274	0	24,274	0	24,274
1003	RCRA Annual Activity Fee	1.00	each	HC	0	0	0	131,403	0	131,403	0	131,403
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	14,191	14,191	0	14,191
Total for Activity 1HAK23AA01:						0	0	268,259	14,191	282,450	0	282,450

Line Item 1001 - RCRA / Permit / Program (Knapp 0.5 & Modore 0.5)

BOE Line Item 1001: RCRA Permit Program
 Vendor Name - Professional Engineering of Colorado
 Vendor quote: \$139,139. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute RCRA permit program
 Availability - immediate

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	56,844.71	Dollars

Factors 75.95 dollars per hour 1850 hours per year 0.5 working 50% on this scope

0.80913 [SYS 061400] .80704 - System

WBS No: 1HAK20
 Activity ID: 1HAK23AA01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	55,737.01	Dollars
<i>Factors</i>		74.47	dollars per hour	1850	hours per year	0.5	working 50% on this scope	

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - RCRA Document Review Fees

BOE
 1002: Annual RCRA Document Review Fees
 Historical Data Source - P&I Reporting System Detailed Spending Variance Report for FY99
 Item Desc - Annual Document Review Fees
 Breakdown of Historical Data: FY00 P&I Reporting System Reports
 Itemized Revisions to Unit Costs for this line item -
 Item - Document Review Fees (State RCRA fee program)
 Units - lot \$30,000
 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	K266S	Envir. Safetv. Health & Quality	Linear	24,274.03	Dollars
<i>Factors</i>		30000 Dollars						

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - RCRA Annual Activity Fee

BOE
 Line 1003: RCRA Annual Activity Fee
 Historical Data Source - P&I Reporting System Detailed Spending Variance Report for FY99
 Item Desc - Pay Annual RCRA Activity Fee. This fee is based on tons of hazardous waste treated, stored and shipped off site.
 Breakdown of Historical Data: FY00 P&I Reporting System Reports
 Item - RCRA waste volume activity fees (State RCRA fee program)
 Units - lot \$162,400
 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	K266S	Envir. Safetv. Health & Quality	Linear	131,403.40	Dollars
<i>Factors</i>		162400 dollars						

0.80913 [SYS 061400] .80704 - System

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	8,550.07	Dollars
<i>Factors</i>		8550.07 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,640.89	Dollars
<i>Factors</i>		5640.89 Dollars						

Activity ID: 1HAK23AA02 Description: Toxic Substance Control Act (TSCA) for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	TSCA Program (Knapp 0.5)	1.00	each	VQ	0	0	0	16,610	0	16,610	0	16,610
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	879	879	0	879
Total for Activity 1HAK23AA02:						0	0	16,610	879	17,488	0	17,488

Line Item 1001 - TSCA Program (Knapp 0.5)

BOE
 Line Item 1001: Toxic Substances Compliance Act (TSCA) Program
 Vendor Name - Professional Engineering of Colorado
 Vendor quote: \$20,479. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute TSCA program
 Availability - immediate
 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: 1HAK20
 Activity ID: 1HAK23AA02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	16.609.63	Dollars
<i>Factors</i>		74.47	per hour	1850	per year	0.149	Requires only 275 hours	

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	529.39	Dollars

Factors 529.389 Dollars

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	349.26	Dollars
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Factors 349.263 Dollars

Activity ID: 1HAK23AB01 Description: RCRA Permitting for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	RCRA / Permit / Program (Knapp 0.5 & Modore 0.5)	1.00	each	VQ	0	0	0	112,582	0	112,582	0	112,582
1002	RCRA Document Review Fees	1.00	each	HC	0	0	0	24,274	0	24,274	0	24,274
1003	RCRA Annual Activity Fee	1.00	each	HC	0	0	0	131,403	0	131,403	0	131,403
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	39,992	39,992	0	39,992
Total for Activity 1HAK23AB01:						0	0	268,259	39,992	308,251	0	308,251

Line Item 1001 - RCRA / Permit / Program (Knapp 0.5 & Modore 0.5)

BOE

Line Item 1001: RCRA Permit Program
 Vendor Name - Professional Engineering of Colorado
 Vendor quote: \$139,139. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute RCRA permit program
 Availability - immediate

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

Resources

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	56.844.71	Dollars
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Factors 75.95 dollars per hour 1850 hours per year 0.5 working 50% on this scope

0.80913 [SYS 061400] .80704 - System

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	55.737.01	Dollars
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Factors 74.47 dollars per hour 1850 hours per year 0.5 working 50% on this scope

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - RCRA Document Review Fees

BOE

1002: Annual RCRA Document Review Fees
 Historical Data Source - - P&I Reporting System Detailed Spending Variance Report for FY99
 Item Desc - Annual Document Review Fees
 Breakdown of Historical Data: FY00 P&I Reporting System Reports
 Itemized Revisions to Unit Costs for this line item -
 Item - Document Review Fees (State RCRA fee program)
 Units - lot \$30,000

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

Resources

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	24.274.03	Dollars
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Factors 30000 Dollars

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - RCRA Annual Activity Fee

BOE

Line 1003: RCRA Annual Activity Fee
 Historical Data Source - P&I Reporting System Detailed Spending Variance Report for FY99
 Item Desc - Pay Annual RCRA Activity Fee. This fee is based on tons of hazardous waste treated, stored and shipped off site.
 Breakdown of Historical Data: FY00 P&I Reporting System Reports
 Item - RCRA waste volume activity fees (State RCRA fee program)

WBS No: 1HAK20
 Activity ID: 1HAK23AB01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Units - lot \$162,400
 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	K266S Envir. Safetv. Health & Quality	Linear	131.403.40	Dollars

Factors 162400 dollars

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	27.455.49	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	12.536.14	Dollars

Factors 27455.5 Dollars
 Factors 12536.1 Dollars

Activity ID: 1HAK23AB02 Description: Toxic Substance Control Act (TSCA) for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	TSCA Program (Knapp 0.5)	1.00	each	VQ	0	0	0	16.721	0	16.721	0	16.721
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2.493	2.493	0	2.493
Total for Activity 1HAK23AB02:						0	0	16.721	2.493	19.214	0	19.214

Line Item 1001 - TSCA Program (Knapp 0.5)

BOE
 Line Item 1001: Toxic Substances Compliance Act (TSCA) Program
 Vendor Name - Professional Engineering of Colorado
 Vendor quote: \$20,665. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute TSCA program
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	16.721.10	Dollars

Factors 74.47 per hour 1850 per year 0.15 Requires only 275 hours

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1.711.35	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	781.40	Dollars

Factors 1711.35 Dollars
 Factors 781.401 Dollars

Activity ID: 1HAK23AC01 Description: RCRA Permitting for FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1003	RCRA Annual Activity Fee	1.00	each	HC	0	0	0	64.731	0	64.731	0	64.731
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17.901	17.901	0	17.901
Total for Activity 1HAK23AC01:						0	0	64.731	17.901	82.632	0	82.632

Line Item 1003 - RCRA Annual Activity Fee

BOE
 Line 1003: RCRA Annual Activity Fee
 Historical Data Source - P&I Reporting System Detailed Spending Variance Report for FY99
 Item Desc - Pay Annual RCRA Activity Fee. This fee is based on tons of hazardous waste treated, stored and shipped off site.
 Breakdown of Historical Data: FY00 P&I Reporting System Reports
 Item - RCRA waste volume activity fees (State RCRA fee program)

WBS No: 1HAK20
 Activity ID: 1HAK23AC01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Units - lot estimated to be \$80,000
 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	K266S Envir. Safetv. Health & Quality	Linear	64.730.74	Dollars

Factors 80000 dollars

0.80913 [SYS 0614001].80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	12.937.59	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	4.963.89	Dollars

Factors 12937.6 Dollars
 Factors 4963.89 Dollars

Activity ID: 1HAK23AC02 Description: Toxic Substance Control Act (TSCA) for FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	TSCA Program (Knapp 0.5)	1.00	each	VQ	0	0	0	16.721	0	16.721	0	16.721
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4.624	4.624	0	4.624
Total for Activity 1HAK23AC02:						0	0	16.721	4.624	21.345	0	21.345

Line Item 1001 - TSCA Program (Knapp 0.5)

BOE
 Line Item 1001: Toxic Substances Compliance Act (TSCA) Program
 Vendor Name - Professional Engineering of Colorado
 Vendor quote: \$20,665. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute TSCA program
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	16.721.10	Dollars

Factors 74.47 per hour 1850 per year 0.15 Requires only 275 hours

0.80913 [SYS 0614001].80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	3.342.01	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	1.282.26	Dollars

Factors 3342.01 Dollars
 Factors 1282.26 Dollars

Activity ID: 1HAK23AD01 Description: RCRA Permitting for FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1003	RCRA Annual Activity Fee	1.00	each	HC	0	0	0	64.731	0	64.731	0	64.731
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9.225	9.225	0	9.225
Total for Activity 1HAK23AD01:						0	0	64.731	9.225	73.956	0	73.956

Line Item 1003 - RCRA Annual Activity Fee

BOE
 Line 1003: RCRA Annual Activity Fee
 Historical Data Source - P&I Reporting System Detailed Spending Variance Report for FY99
 Item Desc - Pay Annual RCRA Activity Fee. This fee is based on tons of hazardous waste treated, stored and shipped off site.
 Breakdown of Historical Data: FY00 P&I Reporting System Reports
 Item - RCRA waste volume activity fees (State RCRA fee program)

WBS No: 1HAK20
 Activity ID: 1HAK23AD01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Units - lot estimated to be \$80,000
 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	K266S Envir. Safetv. Health & Quality	Linear	64.730.74	Dollars

Factors 80000 dollars

0.80913 [SYS 0614001].80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	3.009.86	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	6.215.20	Dollars

Factors 3009.86 Dollars
 Factors 6215.20 Dollars

Activity ID: 1HAK23AD02 Description: Toxic Substance Control Act (TSCA) for FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	TSCA Program (Knapp 0.5)	1.00	each	VQ	0	0	0	6.020	0	6.020	0	6.020
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	858	858	0	858
Total for Activity 1HAK23AD02:						0	0	6.020	858	6.877	0	6.877

Line Item 1001 - TSCA Program (Knapp 0.5)

BOE

Line Item 1001: Toxic Substances Compliance Act (TSCA) Program
 Vendor Name - Professional Engineering of Colorado
 Vendor quote: \$7,440. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute TSCA program
 Availability - immediate

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	6.019.60	Dollars

Factors 74.47 per hour 1850 per year 0.054 Requires only 100 hours

0.80913 [SYS 0614001].80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	279.90	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	577.98	Dollars

Factors 279.900 Dollars
 Factors 577.979 Dollars

Activity ID: 1HAK23AE01 Description: RCRA Permitting for FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1003	RCRA Annual Activity Fee	1.00	each	HC	0	0	0	64.731	0	64.731	0	64.731
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	34.540	34.540	0	34.540
Total for Activity 1HAK23AE01:						0	0	64.731	34.540	99.270	0	99.270

Line Item 1003 - RCRA Annual Activity Fee

BOE

Line 1003: RCRA Annual Activity Fee
 Historical Data Source - P&I Reporting System Detailed Spending Variance Report for FY99
 Item Desc - Pay Annual RCRA Activity Fee. This fee is based on tons of hazardous waste treated, stored and shipped off site.
 Breakdown of Historical Data: FY00 P&I Reporting System Reports
 Item - RCRA waste volume activity fees (State RCRA fee program)

WBS No: 1HAK20
 Activity ID: 1HAK23AE01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Units - lot estimated to be \$80,000
 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	K266S Envir. Safetv. Health & Quality	Linear	64.730.74	Dollars

Factors 80000 dollars

0.80913 [SYS 0614001.80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	24.511.81	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	10.027.79	Dollars

Factors 24511.8 Dollars
 Factors 10027.8 Dollars

Activity ID: 1HAK23AE02 Description: Toxic Substance Control Act (TSCA) for FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	TSCA Program (Knapp 0.5)	1.00	each	VQ	0	0	0	3.010	0	3.010	0	3.010
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.606	1.606	0	1.606
Total for Activity 1HAK23AE02:						0	0	3.010	1.606	4.616	0	4.616

Line Item 1001 - TSCA Program (Knapp 0.5)

BOE
 Line Item 1001: Toxic Substances Compliance Act (TSCA) Program
 Vendor Name - Professional Engineering of Colorado
 Vendor quote: \$3,720 Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute TSCA program
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	3.009.80	Dollars

Factors 74.47 per hour 1850 per year 0.027 Requires only 50 hours

0.80913 [SYS 0614001.80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1.139.73	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	466.26	Dollars

Factors 1139.73 Dollars
 Factors 466.264 Dollars

Activity ID: 1HAK24AA01 Description: Ecology Assessment for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Ecology Assessment and Management	1.00	each	VQ	0	0	0	472.755	0	472.755	0	472.755
1002	GSA Vehicle / Data Support for ARC	1.00	each	HC	0	0	0	10.519	0	10.519	0	10.519
1003	Weed Control	1.00	each	HC	0	0	0	101.142	0	101.142	0	101.142
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	30.916	30.916	0	30.916
Total for Activity 1HAK24AA01:						0	0	584.416	30.916	615.332	0	615.332

Line Item 1001 - Ecology Assessment and Management

BOE
 Line Item 1001: Ecology Assessment and Management Program
 Vendor Name - Exponent
 Vendor quote: \$584,273. Refer to present contract number KH900652CM with Exponent

WBS No: 1HAK20
 Activity ID: 1HAK24AA01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900652CM August 1999
 Item - Technical subcontract services to execute Ecology Assessment and Management
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	472.755.30 Dollars
<i>Factors</i>		584273 dollars					

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - GSA Vehicle / Data Support for ARC

BOE
 1002: Vehicle Leases
 Historical Data Source - P&I Reporting System FY00 Detailed Spending Variance Report
 Item Desc - Cost to use vehicles for access to buffer zone to ecological assessments
 Breakdown of Historical Data:
 Item - annual vehicle lease
 Units - 3 vehicles leases
 Unit Cost - \$4333 x 3 vehicles = \$13,000
 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	K266S	Envir. Safetv. Health & Quality	Linear	10.518.75 Dollars
<i>Factors</i>		13000 dollars					

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - Weed Control

BOE
 1003: Weed Control Buffer Zone
 Historical Data Source - Aerial Applications conducted in FY99 and FY00
 Item Desc - Aerial Application (weed control)
 Breakdown of Historical Data:
 Item - Helicopter Operation
 Units - 1430 acres
 Unit Cost - \$70/acre
 Unit Cost Adjustment factor - n/a
 cost - \$100,000
 Historical Data Source - Prescribed Burn conducted in FY00
 Item Desc - Prescribed Burn of Buffer Zone - Vegetation Management
 Breakdown of Historical Data:
 Item - Prescribed Burn
 Units - 500 acres
 Unit Cost - \$50/acre
 Unit Cost Adjustment factor - n/a
 cost - \$25,000
 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	K266S	Envir. Safetv. Health & Quality	Linear	101.141.80 Dollars
<i>Factors</i>		125000 dollars					

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	18.626.75 Dollars
<i>Factors</i>		18626.8 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12.288.96 Dollars
<i>Factors</i>		12289 Dollars					

Activity ID: 1HAK24AB01 Description: Ecology Assessment for FY02

Cost Risk 1 Schedule Risk 1

WBS No: 1HAK20
 Activity ID: 1HAK24AB01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1HAK
 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
1001	Ecology Assessment and Management	1.00	each	VQ	0	0	0	472.755	0	472.755	0	472.755
1002	GSA Vehicle / Data Support for ARC	1.00	each	HC	0	0	0	10.519	0	10.519	0	10.519
1003	Weed Control	1.00	each	VQ	0	0	0	101.142	0	101.142	0	101.142
SYS	Contingency And Escalation	1.00	lea	FE	0	0	0	0	87.124	87.124	0	87.124
Total for Activity 1HAK24AB01:						0	0	584.416	87.124	671.540	0	671.540

Line Item 1001 - Ecology Assessment and Management

BOE
 Line Item 1001: Ecology Assessment and Management Program
 Vendor Name - Exponent
 Vendor quote: \$584,273. Refer to present contract number KH900652CM with Exponent
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900652CM August 1999
 Item - Technical subcontract services to execute Ecology Assessment and Management
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	472.755	30 Dollars

Factors 584273 dollars

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - GSA Vehicle / Data Support for ARC

BOE
 1002: Vehicle Leases
 Historical Data Source - P&I Reporting System FY00 Detailed Spending Variance Report
 Item Desc - Cost to use vehicles for access to buffer zone to ecological assessments
 Breakdown of Historical Data:
 Item - annual vehicle lease
 Units - 3 vehicles leases
 Unit Cost - \$4333 x 3 vehicles = \$13,000
 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	K266S Envir. Safetv. Health & Quality	Linear	10.518	75 Dollars

Factors 13000 dollars

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - Weed Control

BOE
 1003: Weed Control Buffer Zone
 Historical Data Source - Aerial Applications conducted in FY99 and FY00
 Item Desc - Aerial Application (weed control)
 Breakdown of Historical Data:
 Item - Helicopter Operation
 Units - 1430 acres
 Unit Cost - \$70/acre
 Unit Cost Adjustment factor - n/a
 cost - \$100,000
 Historical Data Source - Prescribed Burn conducted in FY00
 Item Desc - Prescribed Burn of Buffer Zone - Vegetation Management
 Breakdown of Historical Data:
 Item - Prescribed Burn
 Units - 500 acres
 Unit Cost - \$50/acre
 Unit Cost Adjustment factor - n/a
 cost - \$25,000
 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: 1HAK20
 Activity ID: 1HAK24AB01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	101.141.80	Dollars
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Factors 125000 dollars

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	59.813.13	Dollars
Factors 59813.1 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	27.310.59	Dollars
Factors 27310.6 Dollars								

Activity ID: 1HAK24AC01 Description: Ecology Assessment for FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Ecology Assessment and Management	1.00	each	VQ	0	0	0	369,589	0	369,589	0	369,589
1002	GSA Vehicle / Data Support for ARC	1.00	each	HC	0	0	0	10,519	0	10,519	0	10,519
1003	Weed Control	1.00	each	VQ	0	0	0	101,142	0	101,142	0	101,142
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	133,091	133,091	0	133,091
Total for Activity 1HAK24AC01:						0	0	481,250	133,091	614,341	0	614,341

Line Item 1001 - Ecology Assessment and Management

BOE

Line Item 1001: Ecology Assessment and Management Program
 Vendor Name - Exponent
 Vendor quote: \$456,771. Refer to present contract number KH900652CM with Exponent
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900652CM August 1999
 Item - Technical subcontract services to execute Ecology Assessment and Management
 Availability - immediate

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	369.589.10	Dollars
Factors 456771 Dollars. per contract								

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - GSA Vehicle / Data Support for ARC

BOE

1002: Vehicle Leases
 Historical Data Source - P&I Reporting System FY00 Detailed Spending Variance Report
 Item Desc - Cost to use vehicles for access to buffer zone to ecological assessments
 Breakdown of Historical Data:
 Item - annual vehicle lease
 Units - 3 vehicles leases
 Unit Cost - \$4333 x 3 vehicles = \$13,000

 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	K266S	Envir. Safetv. Health & Quality	Linear	10.518.75	Dollars
Factors 13000 dollars								

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - Weed Control

BOE

1003: Weed Control Buffer Zone
 Historical Data Source - Aerial Applications conducted in FY99 and FY00
 Item Desc - Aerial Application (weed control)
 Breakdown of Historical Data:
 Item - Helicopter Operation
 Units - 1430 acres
 Unit Cost - \$70/acre
 Unit Cost Adjustment factor - n/a

WBS No: 1HAK20
 Activity ID: 1HAK24AC01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

cost - \$100,000

Historical Data Source - Prescribed Burn conducted in FY00
 Item Desc - Prescribed Burn of Buffer Zone - Vegetation Management
 Breakdown of Historical Data:
 Item - Prescribed Burn
 Units - 500 acres
 Unit Cost - \$50/acre
 Unit Cost Adjustment factor - n/a
 cost - \$25,000

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	K266S Envir. Safetv. Health & Quality	Linear	101.141.80	Dollars
Factors 125000 dollars						

0.80913 [SYS 0614001.80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	96.186.27	Dollars
Factors 96186.3 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	36.904.75	Dollars
Factors 36904.8 Dollars						

Activity ID: 1HAK24AD01 Description: Ecology Assessment for FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Ecology Assessment and Management	1.00	each	VQ	0	0	0	272,436	0	272,436	0	272,436
1002	GSA Vehicle / Data Support for ARC	1.00	each	HC	0	0	0	7,282	0	7,282	0	7,282
1003	Weed Control	1.00	each	VQ	0	0	0	101,142	0	101,142	0	101,142
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	54,278	54,278	0	54,278
Total for Activity 1HAK24AD01:						0	0	380,859	54,278	435,137	0	435,137

Line Item 1001 - Ecology Assessment and Management

BOE

Line Item 1001: Ecology Assessment and Management Program
 Vendor Name - Exponent
 Vendor quote: \$336,700. Refer to present contract number KH900652CM with Exponent
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900652CM August 1999
 Item - Technical subcontract services to execute Ecology Assessment and Management
 Availability - immediate

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	272.435.50	Dollars
Factors 336700 dollars per contract						

0.80913 [SYS 0614001.80704 - System

Line Item 1002 - GSA Vehicle / Data Support for ARC

BOE

1002: Vehicle Leases
 Historical Data Source - P&I Reporting System FY00 Detailed Spending Variance Report
 Item Desc - Cost to use vehicles for access to buffer zone to ecological assessments
 Breakdown of Historical Data:
 Item - annual vehicle lease
 Units - 3 vehicles leases
 Unit Cost - \$4,333 x 2 vehicles = approximately \$9,000

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: 1HAK20
 Activity ID: 1HAK24AD01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safety, Health & Quality	Linear	7,282.21	Dollars
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Factors 9000 dollars

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - Weed Control

BOE
 1003: Weed Control Buffer Zone
 Historical Data Source - Aerial Applications conducted in FY99 and FY00
 Item Desc - Aerial Application (weed control)
 Breakdown of Historical Data:
 Item - Helicopter Operation
 Units - 1430 acres
 Unit Cost - \$70/acre
 Unit Cost Adjustment factor - n/a
 cost - \$100,000

 Historical Data Source - Prescribed Burn conducted in FY00
 Item Desc - Prescribed Burn of Buffer Zone - Vegetation Management
 Breakdown of Historical Data:
 Item - Prescribed Burn
 Units - 500 acres
 Unit Cost - \$50/acre
 Unit Cost Adjustment factor - n/a
 cost - \$25,000

 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	K266S Envir. Safety, Health & Quality	Linear	101,141.80	Dollars

Factors 125000 dollars

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	17,709.28	Dollars
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	36,568.71	Dollars

Factors 17709.3 Dollars
 Factors 36568.7 Dollars

Activity ID: 1HAK24AE01 Description: Ecology Assessment for FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Ecology Assessment and Management	1.00	each	VQ	0	0	0	205,520	0	205,520	0	205,520
1002	GSA Vehicle / Data Support for ARC	1.00	each	HC	0	0	0	809	0	809	0	809
1003	Weed Control	1.00	each	VQ	0	0	0	101,142	0	101,142	0	101,142
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	164,063	164,063	0	164,063
Total for Activity 1HAK24AE01:						0	0	307,471	164,063	471,534	0	471,534

Line Item 1001 - Ecology Assessment and Management

BOE
 Line Item 1001: Ecology Assessment and Management Program
 Vendor Name - Exponent
 Vendor quote: \$254,000. Refer to present contract number KH900652CM with Exponent
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900652CM August 1999
 Item - Technical subcontract services to execute Ecology Assessment and Management
 Availability - immediate

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1HAK20
 Activity ID: 1HAK24AE01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	205,520.10	Dollars
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Factors 254000 dollars

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - GSA Vehicle / Data Support for ARC

BOE	1002: Vehicle Leases Historical Data Source - P&I Reporting System FY00 Detailed Spending Variance Report Item Desc - Cost to use vehicles for access to buffer zone to ecological assessments Breakdown of Historical Data: Item - annual vehicle lease Units - 3 vehicles leases Unit Cost - \$4333 x 1 vehicle for 1/4 of the time = \$1,000 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	809.13	Dollars

Factors 1000 dollars

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - Weed Control

BOE	1003: Weed Control Buffer Zone Historical Data Source - Aerial Applications conducted in FY99 and FY00 Item Desc - Aerial Application (weed control) Breakdown of Historical Data: Item - Helicopter Operation Units - 1430 acres Unit Cost - \$70/acre Unit Cost Adjustment factor - n/a cost - \$100,000 Historical Data Source - Prescribed Burn conducted in FY00 Item Desc - Prescribed Burn of Buffer Zone - Vegetation Management Breakdown of Historical Data: Item - Prescribed Burn Units - 500 acres Unit Cost - \$50/acre Unit Cost Adjustment factor - n/a cost - \$25,000 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.											
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Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	101,141.80	Dollars

Factors 125000 dollars

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE												
Resources	Cost Element		Skill		Department		Curve	Quantity	Units			
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	116,431.10	Dollars			
	Factors 116431 Dollars											
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	47,632.02	Dollars			
	Factors 47632.0 Dollars											

Activity ID: 1HAK2501P2 Description: Natl. Environmental Policy Act (NEPA) for FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Exponent Support	1.00	each	HC	0	0	0	205,972	0	205,972	0	205,972
1002	Labat Support	1.00	each	HC	0	0	0	115,245	0	115,245	0	115,245
1003	Turner Support	1.00	ea	HC	0	0	0	29,941	0	29,941	0	29,941
1004	Weed Control	1.00	each	HC	0	0	0	93,298	0	93,298	0	93,298

WBS No: 1HAK20
 Activity ID: 1HAK2501P2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

1005	Other Support	1.00	each	HC	0	0	0	0	4,771	0	4,771	0	4,771
Total for Activity 1HAK2501P2:						0	0	0	449,227	0	449,227	0	449,227

Line Item 1001 - Exponent Support

BOE The basis for this estimate and the other line items associated with this activity was the Historical Data provided by the P&I Reporting System. The specific reports were the January Fiscal Year 2000 Detailed Spending Variance Report extrapolated to full year. The analyst utilized these reports to determine the actual cost from October 1, 1999 through January 31, 2000. He then subtracted that amount from the 'Authorized Funding' for the new CAD HAK to determine the remaining budget for the time frame from February 1, 2000 until fiscal year end on September 30, 2000. The analyst and senior management then referred the subcontracts in place to determine the cost for the subcontractor. They also referred to the actual cost reports to calculate the cost for the remainder of the year for K-H labor, major subs labor and all other non-labor other direct costs. The original Basis of Estimates for FY00 are available in the P&I reporting system in the 'original BEST' program.

Resources	Cost Element	Quantity	Units	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	205,972.00 Dollars

Factors 205972 dollars

Line Item 1002 - Labat Support

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Quantity	Units	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	115,245.00 Dollars

Factors 115245 dollars

Line Item 1003 - Turner Support

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Quantity	Units	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	29,941.00 Dollars

Factors 29941 dollars

Line Item 1004 - Weed Control

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Quantity	Units	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	93,298.00 Dollars

Factors 93298 dollars

Line Item 1005 - Other Support

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Quantity	Units	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	1,947.00 Dollars

Factors 1947 dollars

Resources	Cost Element	Quantity	Units	Department	Curve	Quantity	Units
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	2,824.00 Dollars

Factors 2824 dollars

Activity ID: 1HAK25AA01 Description: Natl. Environmental Policy Act (NEPA) for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	NEPA	1.00	each	VQ	0	0	0	257,669	0	257,669	0	257,669
1002	NEPA Values in Interim CAD/ROD	1.00	each	VQ	0	0	0	109,968	0	109,968	0	109,968
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	19,448	19,448	0	19,448
Total for Activity 1HAK25AA01:						0	0	367,637	19,448	387,085	0	387,085

Line Item 1001 - NEPA

BOE Line Item 1001: National Environmental Policy Act (NEPA) Program
 Vendor quote: \$318,450. Refer to present contract number KH900653CM with Labat-Anderson
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900653CM August 1999
 Item - Technical subcontract services to execute NEPA Program
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Units	Department	Curve	Quantity	Units
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WBS No: 1HAK20
 Activity ID: 1HAK25AA01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	257,668.80	Dollars
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Factors 318450 Dollars

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - NEPA Values in Interim CAD/ROD

BOE
 Line Item 1002: NEPA Values in Interim CAD/ROD
 Vendor quote: \$135,908. Refer to present contract number KH900653CM with Labat-Anderson
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900653CM August 1999
 Item - Technical subcontract services to execute scope for NEPA values in Interim CAD/ROD
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	109,967.80	Dollars

Factors 135908 Dollars

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	11,717.47	Dollars
Factors 11717.5 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7,730.58	Dollars
Factors 7730.58 Dollars								

Activity ID: 1HAK25AB01 Description: Natl. Environmental Policy Act (NEPA) for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	NEPA	1.00	each	VQ	0	0	0	257,669	0	257,669	0	257,669
1002	NEPA Values in Interim CAD/ROD	1.00	each	VQ	0	0	0	136,339	0	136,339	0	136,339
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	58,738	58,738	0	58,738
Total for Activity 1HAK25AB01:						0	0	394,008	58,738	452,746	0	452,746

Line Item 1001 - NEPA

BOE
 Line Item 1001: National Environmental Policy Act (NEPA) Program
 Vendor quote: \$318,450. Refer to present contract number KH900653CM with Labat-Anderson
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900653CM August 1999
 Item - Technical subcontract services to execute NEPA Program
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	257,668.80	Dollars

Factors 318450 Dollars

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - NEPA Values in Interim CAD/ROD

BOE
 Line Item 1002: NEPA Values in Interim CAD/ROD
 Vendor quote: \$168,500. Refer to present contract number KH900653CM with Labat-Anderson
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900653CM August 1999
 Item - Technical subcontract services to execute scope for NEPA values in Interim CAD/ROD
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1HAK20
 Activity ID: 1HAK25AB01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	136,339.10	Dollars
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Factors 168500 Dollars

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	40,325.48	Dollars
Factors 40325.5 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	18,412.56	Dollars
Factors 18412.6 Dollars								

Activity ID: 1HAK25AC01 Description: Natl. Environmental Policy Act (NEPA) for FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	NEPA	1.00	each	VQ	0	0	0	257,669	0	257,669	0	257,669
1002	NEPA Values in Interim CAD/ROD	1.00	each	VQ	0	0	0	70,799	0	70,799	0	70,799
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	90,839	90,839	0	90,839
Total for Activity 1HAK25AC01:						0	0	328,468	90,839	419,307	0	419,307

Line Item 1001 - NEPA

BOE
 Line Item 1001: National Environmental Policy Act (NEPA) Program
 Vendor quote: \$318,450. Refer to present contract number KH900653CM with Labat-Anderson
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900653CM August 1999
 Item - Technical subcontract services to execute NEPA Program
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	257,668.80	Dollars
Factors 318450 Dollars								

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - NEPA Values in Interim CAD/ROD

BOE
 Line Item 1002: NEPA Values in Interim CAD/ROD
 Vendor quote: \$87,500. Refer to present contract number KH900653CM with Labat-Anderson
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900653CM August 1999
 Item - Technical subcontract services to execute scope for NEPA values in Interim CAD/ROD
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	70,799.25	Dollars
Factors 87500 Dollars								

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	65,650.16	Dollars
Factors 65650.2 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	25,188.66	Dollars
Factors 25188.7 Dollars								

Activity ID: 1HAK25AD01 Description: Natl. Environmental Policy Act (NEPA) for FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
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WBS No: 1HAK20
 Activity ID: 1HAK25AD01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

1001	NEPA	1.00	each	VQ	0	0	0	176.391	0	176.391	0	176.391
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	25.138	25.138	0	25.138
Total for Activity 1HAK25AD01:					0	0	0	176.391	25.138	201.530	0	201.530

Line Item 1001 - NEPA

BOE
 Line Item 1001: National Environmental Policy Act (NEPA) Program
 Vendor quote: \$218,000. Refer to present contract number KH900653CM with Labat-Anderson
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900653CM August 1999
 Item - Technical subcontract services to execute NEPA Program
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	176.391	Dollars

Factors 218000 Dollars

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	8.201	87 Dollars
Factors 8201.87 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	16.936	43 Dollars
Factors 16936.4 Dollars						

Activity ID: 1HAK25AE01 Description: Natl. Environmental Policy Act (NEPA) for FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	NEPA	1.00	each	VQ	0	0	0	121.370	0	121.370	0	121.370
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	64.762	64.762	0	64.762
Total for Activity 1HAK25AE01:						0	0	121.370	64.762	186.132	0	186.132

Line Item 1001 - NEPA

BOE
 Line Item 1001: National Environmental Policy Act (NEPA) Program
 Vendor quote: \$150,000. Refer to present contract number KH900653CM with Labat-Anderson
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900653CM August 1999
 Item - Technical subcontract services to execute NEPA Program
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	121.370	10 Dollars

Factors 150000 Dollars

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	45.959	65 Dollars
Factors 45959.7 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	18.802	11 Dollars
Factors 18802.1 Dollars						

Activity ID: 1HAK2603P2 Description: Pollution Prevention/Waste Minimization

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Pollution Prevention Program	1.00	each	HC	0	0	0	40.991	0	40.991	3.935	44.926

WBS No: 1HAK20
 Activity ID: 1HAK2603P2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

Total for Activity 1HAK2603P2:	0	0	40,991	0	40,991	3,935	44,926
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Line Item 1001 - Pollution Prevention Program

BOE
 Vendor Name - Labat-Anderson Contract # KH900653CM6. Awarded 10/99.
 Vendor Quote - \$30,000
 Quote Received by - C.A.Patnoe
 Item being quoted - Technial services to provide Pollution Prevention guidance and support to all site projects/operations. Includes the following major areas of focus:
 --subject matter expert support for waste minimization, recycling, and affirmative procurement; campaign support for P2 events; internal and external promotional efforts related to employee P2 accomplishments; participation in DOE complex-wide P2 activites.
 Vendor Name - Professional Engineering Group. #KH900650CM6-007. Awarded 10/99.
 Vendor Quote - \$10,000
 Quote Received by - C.A.Patnoe 10/99
 Item being quoted - Support subcontract to provide specialized technial expertise/knowledge in addressing waste minimization efforts for Site D&D, remediation, and residue projects. Specialized expertise in the area of site waste materials and project operations.
 Availability - immediate
 Historical Data Source - Previous experience with attendance at similar conference
 Item Desc - travel and accomodation costs for attendance at DOE HQ P2 conference in Albuquerque, New Mexico during 11/99. Travel is for 2 technical staff.
 Breakdown of Historical Data:
 Item - travel and accomodations
 Units - 1
 Unit Cost - \$1400
 Historical Data Source - P&I Reporting System Sept. FY99 spending variance report for expeditures for similar expenditures in FY1999
 Item Desc - reproduction costs of P2 materials, misc support to Site events, purchase of promotional materials
 Breakdown of Historical Data:
 Item - Brochures, promotional materials, reproduction costs, misc support to Site events
 Units - lot
 Unit Cost - \$3,750
 Estimators Experience - C. Patnoe CTR and environmental program manager for 8 years
 Experience Item Desc - Cost to develop/apply for P2 recognition awards for Site waste minimization and resource conservation accomplishments.
 Breakdown of Cost Data:
 Item - Subcontracted services to develop award applications, communicate accomplishments both externally and internally
 Units - lot
 Unit Cost - \$8,800

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	40,991	Dollars

Factors 40991 dollars

Activity ID: 1HAK2641P2 Description: EM-77 Pollution Prevention Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Labat Support	1.00	each	HC	0	0	0	77,526	0	77,526	7,442	84,968
1002	PE Support	1.00	each	HC	0	0	0	5,477	0	5,477	526	6,003
1003	Additional Support	1.00	each	HC	0	0	0	16,040	0	16,040	1,540	17,580
1004	Site G&A	1.00	each	HC	0	0	0	9,517	0	9,517	914	10,431
Total for Activity 1HAK2641P2:						0	0	108,560	0	108,560	10,422	118,982

Line Item 1001 - Labat Support

BOE
 The basis for this estimate and the other line items associated with this activity was the Historical Data provided by the P&I Reporting System. The specific reports were the January Fiscal Year 2000 Detailed Spending Variance Report extrapolated to full year. The analyst utilized these reports to determine the actual cost from October 1, 1999 through January 31, 2000. He then subtracted that amount from the 'Authorized Funding' for the new CAD HAK to determine the remaining budget for the time frame from February 1, 2000 until fiscal year end on September 30, 2000. The analyst and senior management then referred the subcontracts in place to determine the cost for the subcontractor. They also referred to the actual cost reports to calculate the cost for the remainder of the year for K-H labor, major subs labor and all other non-labor other direct costs. The original Basis of Estimates for FY00 are available in the P&I reporting system in the 'original BEST' program.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	77,526	Dollars

Factors 77526 dollars

Line Item 1002 - PE Support

BOE
 Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

WBS No: 1HAK20
 Activity ID: 1HAK2641P2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	5.477.00	Dollars

Factors 5477 dollars

Line Item 1003 - Additional Support

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	16.040.00	Dollars

Factors 16040 dollars

Line Item 1004 - Site G&A

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5R	MISC EXPENSES	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	9.517.00	Dollars

Factors 9517 dollars

Activity ID: 1HAK26AA01 Description: Pollution Prevention for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Pollution Prevention Program	1.00	each	VQ	0	0	0	218.466	0	218.466	14.637	233.103
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	12.331	12.331	0	12.331
Total for Activity 1HAK26AA01:								218.466	12.331	230.797	14.637	245.435

Line Item 1001 - Pollution Prevention Program

BOE Line Item 1001: Pollution Prevention Program
 Vendor quote: \$240,000. Refer to present contract number KH900653CM with Labat-Anderson
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900653CM August 1999
 Item - Technical subcontract services to execute Pollution Prevention guidance and support to all site projects/operations, manage the Site P2 program in compliance with all applicable regulations, Executive Orders, and DOE directives. And to submit all required reports and documentation to regulatory agencies, DOE (RFFO and HQ), and Kaiser-Hill.
 Availability - immediate

Historical Data Source - P&I Reporting System Sept. FY99-FY00 spending variance report for expenditures for similar expenditures
 Item Desc - Brochures/promotional materials, reproduction costs, misc support to Site event (Earth Day, Pollution Prevention Week), Employee Award Program, P2-Recycling costs for minor items.
 Breakdown of Historical Data:
 Item - as above
 Units - lot
 Unit Cost - \$30,000

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	K266S Envir. Safetv. Health & Quality	Linear	218.466.30	Dollars

Factors 270000 dollars

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	7.429.57	Dollars

Factors 7429.57 Dollars

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	4.901.65	Dollars

Factors 4901.65 Dollars

Activity ID: 1HAK26AB01 Description: Pollution Prevention for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Pollution Prevention Program	1.00	each	VQ	0	0	0	218.466	0	218.466	19.880	238.347

WBS No: 1HAK20
 Activity ID: 1HAK26AB01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	35,532	35,532	0	35,532		
					Total for Activity 1HAK26AB01:			0	0	218,466	35,532	253,999	19,880	273,879

Line Item 1001 - Pollution Prevention Program

BOE
 Line Item 1001: Pollution Prevention Program
 Vendor quote: \$240,000. Refer to present contract number KH900653CM with Labat-Anderson
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900653CM August 1999
 Item - Technical subcontract services to execute Pollution Prevention guidance and support to all site projects/operations, manage the Site P2 program in compliance with all applicable regulations, Executive Orders, and DOE directives. And to submit all required reports and documentation to regulatory agencies, DOE (RFFO and HQ), and Kaiser-Hill.
 Availability - immediate

Historical Data Source - P&I Reporting System Sept. FY99-FY00 spending variance report for expeditures for similar expenditures
 Item Desc - Brochures/promotional materials, reproduction costs, misc support to Site event (Earth Day, Pollution Prevention Week), Employee Award Program, P2-Recycling costs for minor items.
 Breakdown of Historical Data:
 Item - as above
 Units - lot
 Unit Cost - \$30,000

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	K266S Envir. Safetv. Health & Quality	Linear	218,466.30	Dollars

Factors 270000 dollars

0.80913 ISYS 0614001.80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	24,394.04	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	11,138.28	Dollars

Factors 24394.0 Dollars
 Factors 11138.3 Dollars

Activity ID: 1HAK26AC01 Description: Pollution Prevention for FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Pollution Prevention Program	1.00	each	VQ	0	0	0	218,466	0	218,466	19,662	238,128
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	65,855	65,855	0	65,855
					Total for Activity 1HAK26AC01:			218,466	65,855	284,321	19,662	303,983

Line Item 1001 - Pollution Prevention Program

BOE
 Line Item 1001: Pollution Prevention Program
 Vendor quote: \$240,000. Refer to present contract number KH900653CM with Labat-Anderson
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900653CM August 1999
 Item - Technical subcontract services to execute Pollution Prevention guidance and support to all site projects/operations, manage the Site P2 program in compliance with all applicable regulations, Executive Orders, and DOE directives. And to submit all required reports and documentation to regulatory agencies, DOE (RFFO and HQ), and Kaiser-Hill.
 Availability - immediate

Historical Data Source - P&I Reporting System Sept. FY99-FY00 spending variance report for expeditures for similar expenditures
 Item Desc - Brochures/promotional materials, reproduction costs, misc support to Site event (Earth Day, Pollution Prevention Week), Employee Award Program, P2-Recycling costs for minor items.
 Breakdown of Historical Data:
 Item - as above
 Units - lot
 Unit Cost - \$30,000

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

WBS No: 1HAK20
 Activity ID: 1HAK26AC01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	218.466.30	Dollars

Factors 270000 dollars

0.80913 [SYS 0614001 .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	47.594.15	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	18.260.93	Dollars

Factors 47594.2 Dollars
 Factors 18260.9 Dollars

Activity ID: 1HAK26AD01 Description: Pollution Prevention for FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Pollution Prevention Program	1.00	each	VQ	0	0	0	113.279	0	113.279	10.308	123.587
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	17.613	17.613	0	17.613
Total for Activity 1HAK26AD01:						0	0	113.279	17.613	130.892	10.308	141.200

Line Item 1001 - Pollution Prevention Program

BOE

Line Item 1001: Pollution Prevention Program
 Vendor quote: \$110,000. Refer to present contract number KH900653CM with Labat-Anderson
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900653CM August 1999
 Item - Technical subcontract services to execute Pollution Prevention guidance and support to all site projects/operations, manage the Site P2 program in compliance with all applicable regulations, Executive Orders, and DOE directives. And to submit all required reports and documentation to regulatory agencies, DOE (RFFO and HQ), and Kaiser-Hill.
 Availability - immediate

Historical Data Source - P&I Reporting System Sept. FY99-FY00 spending variance report for expenditures for similar expenditures
 Item Desc - Brochures/promotional materials, reproduction costs, misc support to Site event (Earth Day, Pollution Prevention Week), Employee Award Program, P2-Recycling costs for minor items.
 Breakdown of Historical Data:
 Item - as above
 Units - lot
 Unit Cost - \$30,000

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	K266S Envir. Safetv. Health & Quality	Linear	113.278.80	Dollars

Factors 140000 dollars

0.80913 [SYS 0614001 .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	5.746.58	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	11.866.38	Dollars

Factors 5746.58 Dollars
 Factors 11866.4 Dollars

Activity ID: 1HAK26AE01 Description: Pollution Prevention for FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Pollution Prevention Program	1.00	each	VQ	0	0	0	40.457	0	40.457	3.762	44.219
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	23.595	23.595	0	23.595
Total for Activity 1HAK26AE01:						0	0	40.457	23.595	64.052	3.762	67.814

WBS No: 1HAK20
 Activity ID: 1HAK26AE01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 1001 - Pollution Prevention Program

BOE
 Line Item 1001: Pollution Prevention Program
 Vendor quote: \$20,000. Refer to present contract number KH900653CM with Labat-Anderson
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900653CM August 1999
 Item - Technical subcontract services to execute Pollution Prevention guidance and support to all site projects/operations, manage the Site P2 program in compliance with all applicable regulations, Executive Orders, and DOE directives. And to submit all required reports and documentation to regulatory agencies, DOE (RFPO and HQ), and Kaiser-Hill.
 Availability - immediate

Historical Data Source - P&I Reporting System Sept. FY99-FY00 spending variance report for expenditures for similar expenditures
 Item Desc - Brochures/promotional materials, reproduction costs, misc support to Site event (Earth Day, Pollution Prevention Week), Employee Award Program, P2-Recycling costs for minor items.
 Breakdown of Historical Data:
 Item - as above
 Units - lot
 Unit Cost - \$30,000

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	K266S Envir. Safetv. Health & Quality	Linear	40.456.71	Dollars

Factors 50000 dollars

0.80913 ISYS 0614001.80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	16.744.63	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	6.850.24	Dollars

Factors 16744.6 Dollars
 Factors 6850.24 Dollars

Activity ID: 1HAK2710P2 Description: Chemical Life-Cycle Management

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Dyncorp IE&T Support	1.00	each	HC	0	0	0	4.811	0	4.811	0	4.811
1002	Jacobs Engineering Support	1.00	each	HC	0	0	0	27.802	0	27.802	0	27.802
1003	Jacobs Engineering (CMM Contingency)	1.00	each	HC	0	0	0	18.713	0	18.713	0	18.713
1004	PE Support	1.00	each	HC	0	0	0	50.238	0	50.238	0	50.238
Total for Activity 1HAK2710P2:						0	0	101.564	0	101.564	0	101.564

Line Item 1001 - Dyncorp IE&T Support

BOE
 The basis for this estimate and the other line items associated with this activity was the Historical Data provided by the P&I Reporting System. The specific reports were the January Fiscal Year 2000 Detailed Spending Variance Report extrapolated to full year. The analyst utilized these reports to determine the actual cost from October 1, 1999 through January 31, 2000. He then subtracted that amount from the 'Authorized Funding' for the new CAD HAK to determine the remaining budget for the time frame from February 1, 2000 until fiscal year end on September 30, 2000. The analyst and senior management then referred the subcontracts in place to determine the cost for the subcontractor. They also referred to the actual cost reports to calculate the cost for the remainder of the year for K-H labor, major subs labor and all other non-labor other direct costs. The original Basis of Estimates for FY00 are available in the P&I reporting system in the 'original BEST' program.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	4.811.00	Dollars

Factors 4811 dollars

Line Item 1002 - Jacobs Engineering Support

BOE
 Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	27.802.00	Dollars

Factors 27802 dollars

WBS No: 1HAK20
 Activity ID: 1HAK2710P2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 1003 - Jacobs Engineering (CMM Contingency)

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safety, Health & Quality	Linear	18.713.00	Dollars

Factors 18713 dollars

Line Item 1004 - PE Support

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safety, Health & Quality	Linear	50.238.00	Dollars

Factors 50238 dollars

Activity ID: 1HAK27AA01 Description: Chemical Life-Cycle Management for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Spills, Management & Adm.	1.00	each	VQ	0	0	0	27.869	0	27.869	0	27.869
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.474	1.474	0	1.474
Total for Activity 1HAK27AA01:						0	0	27.869	1.474	29.343	0	29.343

Line Item 1001 - Spills, Management & Adm.

BOE Line Item 1001: Chemical Lifecycle Management Program
 Vendor quote: \$34,446. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute management of the chemical life-cycle program.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safety, Health & Quality	Linear	27.868.51	Dollars

Factors 74.47 dollars per hour 1850 per year 0.25 requires only 25% of time

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	888.24	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	586.01	Dollars

Factors 888.237 Dollars 586.012 Dollars

Activity ID: 1HAK27AB01 Description: Chemical Life-Cycle Management for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Spills, Management & Adm.	1.00	each	VQ	0	0	0	27.869	0	27.869	0	27.869
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	4.155	4.155	0	4.155
Total for Activity 1HAK27AB01:						0	0	27.869	4.155	32.023	0	32.023

Line Item 1001 - Spills, Management & Adm.

BOE Line Item 1001: Chemical Lifecycle Management Program
 Vendor quote: \$34,446. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute management of the chemical life-cycle program.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1HAK20
 Activity ID: 1HAK27AB01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	27,868.51	Dollars
<i>Factors</i>		74.47	dollars per hour	1850	per year	0.25	requires only 25% of time	

0.80913 [SYS 061400] .80704 - System

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	2,852.25	Dollars
<i>Factors</i>		2852.26	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,302.34	Dollars
<i>Factors</i>		1302.34	Dollars					

Activity ID: 1HAK27AC01 Description: Chemical Life-Cycle Management for FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Spills, Management & Adm.	1.00	each	VQ	0	0	0	27,869	0	27,869	0	27,869
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	7,707	7,707	0	7,707
Total for Activity 1HAK27AC01:						0	0	27,869	7,707	35,576	0	35,576

Line Item 1001 - Spills, Management & Adm.

BOE

Line Item 1001: Chemical Lifecycle Management Program
 Vendor quote: \$34,446. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute management of the chemical life-cycle program.
 Availability - immediate
 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	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	27,868.51	Dollars
<i>Factors</i>		74.47	dollars per hour	1850	per year	0.25	requires only 25% of time	

0.80913 [SYS 061400] .80704 - System

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	5,570.02	Dollars
<i>Factors</i>		5570.02	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2,137.10	Dollars
<i>Factors</i>		2137.10	Dollars					

Activity ID: 1HAK27AD01 Description: Chemical Life-Cycle Management for FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Spills, Management & Adm.	1.00	each	VQ	0	0	0	27,869	0	27,869	0	27,869
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	3,972	3,972	0	3,972
Total for Activity 1HAK27AD01:						0	0	27,869	3,972	31,840	0	31,840

Line Item 1001 - Spills, Management & Adm.

BOE

Line Item 1001: Chemical Lifecycle Management Program
 Vendor quote: \$34,446. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute management of the chemical life-cycle program.
 Availability - immediate
 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>
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WBS No: 1HAK20
 Activity ID: 1HAK27AD01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	27,868.51	Dollars
<i>Factors</i>		74.47	dollars per hour	1850	per year	0.25	requires only 25% of time	

0.80913 [SYS 061400] .80704 - System

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	1,295.84	Dollars
<i>Factors</i>		1295.84	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2,675.83	Dollars
<i>Factors</i>		2675.83	Dollars					

Activity ID: 1HAK27AE01 Description: Chemical Life-Cycle Management for FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Spills, Management & Adm.	1.00	each	VQ	0	0	0	1,561	0	1,561	0	1,561
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	833	833	0	833
Total for Activity 1HAK27AE01:						0	0	1,561	833	2,393	0	2,393

Line Item 1001 - Spills, Management & Adm.

BOE

Line Item 1001: Chemical Lifecycle Management Program
 Vendor quote: \$1,929. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute management of the chemical life-cycle program.
 Availability - immediate

 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	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	1,560.64	Dollars
<i>Factors</i>		74.47	dollars per hour	1850	per year	0.014	requires only 50 hours	

0.80913 [SYS 061400] .80704 - System

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	590.97	Dollars
<i>Factors</i>		590.972	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	241.77	Dollars
<i>Factors</i>		241.767	Dollars					

Activity ID: 1HAK28AA01 Description: Misc. Environmental Program Oversight for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Misc. Programs and RFCA	1.00	each	VQ	0	0	0	195,080	0	195,080	0	195,080
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10,320	10,320	0	10,320
Total for Activity 1HAK28AA01:						0	0	195,080	10,320	205,399	0	205,399

Line Item 1001 - Misc. Programs and RFCA

BOE

Line Item 1001: Oversight of Misc Env Programs and RFCA
 Vendor quote: \$241,097. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute management of the Misc Programs and RFCA Oversight (see Activity Scope for listing of misc env programs)
 Availability - immediate

 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>
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WBS No: 1HAK20
 Activity ID: 1HAK28AA01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	195.079.50	Dollars
<i>Factors</i>		74.47	dollars per hour	1850	per year	1.75	requires 3237 hours	

0.80913 [SYS 061400].80704 - System

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	6.217.66	Dollars
<i>Factors</i>		6217.66 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4.102.09	Dollars
<i>Factors</i>		4102.09 Dollars						

Activity ID: 1HAK28AB01 Description: Misc. Environmental Program Oversight for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Misc. Programs and RFCA	1.00	each	VQ	0	0	0	195.080	0	195.080	0	195.080
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	29.082	29.082	0	29.082
Total for Activity 1HAK28AB01:						0	0	195.080	29.082	224.162	0	224.162

Line Item 1001 - Misc. Programs and RFCA

BOE

Line Item 1001: Oversight of Misc Env Programs and RFCA
 Vendor quote: \$241,097. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute management of the Misc Programs and RFCA Oversight (see Activity Scope for listing of misc env programs)
 Availability - immediate

 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	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	195.079.50	Dollars
<i>Factors</i>		74.47	dollars per hour	1850	per year	1.75	requires 3237 hours	

0.80913 [SYS 061400].80704 - System

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	19.965.78	Dollars
<i>Factors</i>		19965.8 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9.116.35	Dollars
<i>Factors</i>		9116.35 Dollars						

Activity ID: 1HAK28AC01 Description: Misc. Environmental Program Oversight for FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Misc. Programs and RFCA	1.00	each	VQ	0	0	0	195.080	0	195.080	0	195.080
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	53.950	53.950	0	53.950
Total for Activity 1HAK28AC01:						0	0	195.080	53.950	249.029	0	249.029

Line Item 1001 - Misc. Programs and RFCA

BOE

Line Item 1001: Oversight of Misc Env Programs and RFCA
 Vendor quote: \$241,097. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute management of the Misc Programs and RFCA Oversight (see Activity Scope for listing of misc env programs)
 Availability - immediate

 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>
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WBS No: 1HAK20
 Activity ID: 1HAK28AC01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	195,079.50	Dollars
<i>Factors</i>		74.47	dollars per hour	1850	per year	1.75	requires 3237 hours	

0.80913 [SYS 061400] .80704 - System

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	38,990.11	Dollars
<i>Factors</i>		38990.1 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14,959.73	Dollars
<i>Factors</i>		14959.7 Dollars						

Activity ID: 1HAK28AD01 Description: Misc. Environmental Program Oversight for FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Misc. Programs and RFCA	1.00	each	VQ	0	0	0	111,474	0	111,474	0	111,474
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15,887	15,887	0	15,887
Total for Activity 1HAK28AD01:						0	0	111,474	15,887	127,361	0	127,361

Line Item 1001 - Misc. Programs and RFCA

BOE

Line Item 1001: Oversight of Misc Env Programs and RFCA
 Vendor quote: \$137,770. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute management of the Misc Programs and RFCA Oversight (see Activity Scope for listing of misc env programs)
 Availability - immediate

 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	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	111,474.00	Dollars
<i>Factors</i>		74.47	dollars per hour	1850	per year	1	requires 1850 hours	

0.80913 [SYS 061400] .80704 - System

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	5,183.34	Dollars
<i>Factors</i>		5183.34 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10,703.32	Dollars
<i>Factors</i>		10703.3 Dollars						

Activity ID: 1HAK28AE01 Description: Misc. Environmental Program Oversight for FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Misc. Programs and RFCA	1.00	each	VQ	0	0	0	111,474	0	111,474	0	111,474
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	59,481	59,481	0	59,481
Total for Activity 1HAK28AE01:						0	0	111,474	59,481	170,955	0	170,955

Line Item 1001 - Misc. Programs and RFCA

BOE

Line Item 1001: Oversight of Misc Env Programs and RFCA
 Vendor quote: \$137,770. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute management of the Misc Programs and RFCA Oversight (see Activity Scope for listing of misc env programs)
 Availability - immediate

 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>
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WBS No: 1HAK20
 Activity ID: 1HAK28AE01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	111,474.00	Dollars
<i>Factors</i>		74.47	dollars per hour	1850	per year	1	requires 1850 hours	

0.80913 [SYS 061400] .80704 - System

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	42,212.25	Dollars
<i>Factors</i>		42212.3	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17,269.05	Dollars
<i>Factors</i>		17269.1	Dollars					

Activity ID: 1HXXXC23A1 Description: RCRA Permitting for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1003	RCRA Annual Activity Fee	0.96	each	HC	0	0	0	62,459	0	62,459	0	62,459
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	52,877	52,877	0	52,877
Total for Activity 1HXXXC23A1:						0	0	62,459	52,877	115,336	0	115,336

Line Item 1003 - RCRA Annual Activity Fee

BOE

Line 1003: RCRA Annual Activity Fee
 Historical Data Source - P&I Reporting System Detailed Spending Variance Report for FY99
 Item Desc - Pay Annual RCRA Activity Fee. This fee is based on tons of hazardous waste treated, stored and shipped off site.
 Breakdown of Historical Data: FY00 P&I Reporting System Reports
 Item - RCRA waste volume activity fees (State RCRA fee program)
 Units - lot estimated to be \$80,000

 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	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	64,730.74	Dollars
<i>Factors</i>		80000	dollars					

0.80913 [SYS 061400] .80704 - System

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	38,945.41	Dollars
<i>Factors</i>		38945.4	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	13,931.60	Dollars
<i>Factors</i>		13931.6	Dollars					

Activity ID: 1HXXXK22E2 Description: Regulatory Affairs Management & O/sight for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (A. Rosenman)	0.96	each	HC	1,850	1,785	76,063	0	0	76,063	26,470	102,532
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	86,802	86,802	0	86,802
Total for Activity 1HXXXK22E2:						1,785	76,063	0	86,802	162,865	26,470	189,334

Line Item 1001 - Manager (A. Rosenman)

BOE

Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Regulatory Affairs Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696

<i>Resources</i>		<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: 1HAK20
 Activity ID: 1HXXXK22E2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	Linear	1,850.00	Hours
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Factors 1850 hours per year

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	63,932.10	Dollars
Factors 63932.1 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	22,869.86	Dollars
Factors 22869.9 Dollars					

Activity ID: 1HXXXK22E3 Description: C A A - Air Program for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Fees - State	0.96	ea	HC	0	0	0	1,561	0	1,561	0	1,561
1002	Air Permitting	0.96	each	VQ	0	0	0	39,037	0	39,037	0	39,037
1003	Air Compliance	0.96	each	VQ	0	0	0	39,037	0	39,037	0	39,037
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	67,418	67,418	0	67,418
Total for Activity 1HXXXK22E3:						0	0	79,636	67,418	147,054	0	147,054

Line Item 1001 - Fees - State

BOE

1001: State Air Fees
 Vendor Name - Colorado Air Quality Code of Colorado Regulations (AQCCR) Reg. 15 (rev. 5/21/98) and Reg. 3 (rev. 3/21/96) Fee schedules
 Quote Received by: K. North 4/00
 Item being quoted - APENs
 Item being quoted - Title V Operating Permit Application Processing Fees, CDPHE permit review hours
 Item being quoted - CFC Facility Registration
 Item being quoted - CFC Equipment Registration
 Item being quoted - Site annual regulated air pollutant emissions (226 tons)

 Other Info - Vendor Estimated Quote - \$2,000
 Availability - Immediate

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

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	1,618.27	Dollars
Factors 2000 dollars					

0.80913 [SYS 0614001.80704 - System

Line Item 1002 - Air Permitting

BOE

Line Item 1002: Clean Air Act Permitting
 Vendor Name - Radian International
 Vendor quote: \$50,000. Refer to present contract number KH900654CM with Radian International
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900654CM August 1999
 Item - Technical subcontract services to execute air permit program
 Availability - immediate

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

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	40,456.71	Dollars
Factors 50000 dollars					

0.80913 [SYS 0614001.80704 - System

Line Item 1003 - Air Compliance

BOE

Line Item 1003: Clean Air Act Compliance Program
 Vendor Name - Radian International

WBS No: 1HAK20
 Activity ID: 1HXXXK22E3

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Vendor Quote - Estimated \$50,000
 Quote Received by - Quote received by - Karen North (T130C, extension 9876)
 Quote received in form of present contract number KH900654CM August 1999
 Item being quoted - Technical subcontract services to execute compliance and reporting systems for emission units.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safety, Health & Quality	Linear	40.45671	Dollars

Factors 50000 dollars

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	49.65541	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	17.76279	Dollars

Factors 49655.4 Dollars
 Factors 17762.8 Dollars

Activity ID: 1HXXXK23E2 Description: Toxic Substance Control Act (TSCA) for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	TSCA Program (Knapp 0.5)	0.96	each	VQ	0	0	0	2,904	0	2,904	0	2,904
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,459	2,459	0	2,459
Total for Activity 1HXXXK23E2:						0	0	2,904	2,459	5,363	0	5,363

Line Item 1001 - TSCA Program (Knapp 0.5)

BOE
 Line Item 1001: Toxic Substances Compliance Act (TSCA) Program
 Vendor Name - Professional Engineering of Colorado
 Vendor quote: \$3,720 Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute TSCA program
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safety, Health & Quality	Linear	3.00980	Dollars

Factors 74.47 per hour 1850 per year 0.027 Requires only 50 hours

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1.81085	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	647.78	Dollars

Factors 1810.85 Dollars
 Factors 647.780 Dollars

Activity ID: 1HXXXK24E1 Description: Ecology Assessment for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Ecology Assessment and Management	0.96	each	VQ	0	0	0	198,309	0	198,309	0	198,309
1002	GSA Vehicle / Data Support for ARC	0.96	each	HC	0	0	0	781	0	781	0	781
1003	Weed Control	0.96	each	VQ	0	0	0	97,593	0	97,593	0	97,593
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	251.166	251.166	0	251.166
Total for Activity 1HXXXK24E1:						0	0	296,683	251.166	547,848	0	547,848

WBS No: 1HAK20
 Activity ID: 1HXXXK24E1

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

Line Item 1001 - Ecology Assessment and Management

BOE
 Line Item 1001: Ecology Assessment and Management Program
 Vendor Name - Exponent
 Vendor quote: \$254,000. Refer to present contract number KH900652CM with Exponent
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900652CM August 1999
 Item - Technical subcontract services to execute Ecology Assessment and Management
 Availability - immediate

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safety, Health & Quality	Linear	205,520.10	Dollars
<i>Factors</i> 254000 dollars						

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - GSA Vehicle / Data Support for ARC

BOE
 1002: Vehicle Leases
 Historical Data Source - P&I Reporting System FY00 Detailed Spending Variance Report
 Item Desc - Cost to use vehicles for access to buffer zone to ecological assessments
 Breakdown of Historical Data:
 Item - annual vehicle lease
 Units - 3 vehicles leases
 Unit Cost - \$4333 x 1 vehicle for 1/4 of the time = \$1,000

 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	K266S Envir. Safety, Health & Quality	Linear	809.13	Dollars
<i>Factors</i> 1000 dollars						

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - Weed Control

BOE
 1003: Weed Control Buffer Zone
 Historical Data Source - Aerial Applications conducted in FY99 and FY00
 Item Desc - Aerial Application (weed control)
 Breakdown of Historical Data:
 Item - Helicopter Operation
 Units - 1430 acres
 Unit Cost - \$70/acre
 Unit Cost Adjustment factor - n/a
 cost - \$100,000

 Historical Data Source - Prescribed Burn conducted in FY00
 Item Desc - Prescribed Burn of Buffer Zone - Vegetation Management
 Breakdown of Historical Data:
 Item - Prescribed Burn
 Units - 500 acres
 Unit Cost - \$50/acre
 Unit Cost Adjustment factor - n/a
 cost - \$25,000

 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	K266S Envir. Safety, Health & Quality	Linear	101,141.80	Dollars
<i>Factors</i> 125000 dollars						

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1HAK20
 Activity ID: 1HXXXK24E1

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	184,990.70	Dollars
Factors 184991 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	66,175.08	Dollars
Factors 66175.1 Dollars								

Activity ID: 1HXXXK25E1 Description: Natl. Environmental Policy Act (NEPA) for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	NEPA	0.96	each	VQ	0	0	0	117,112	0	117,112	0	117,112
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	99,144	99,144	0	99,144
Total for Activity 1HXXXK25E1:						0	0	117,112	99,144	216,256	0	216,256

Line Item 1001 - NEPA

BOE
 Line Item 1001: National Environmental Policy Act (NEPA) Program
 Vendor quote: \$150,000. Refer to present contract number KH900653CM with Labat-Anderson
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900653CM August 1999
 Item - Technical subcontract services to execute NEPA Program
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safety, Health & Quality	Linear	121,370.10	Dollars
Factors 150000 Dollars								

0.80913 [SYS 0614001.80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	73,022.66	Dollars
Factors 73022.7 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	26,121.74	Dollars
Factors 26121.7 Dollars								

Activity ID: 1HXXXK26E1 Description: Pollution Prevention for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Pollution Prevention Program	0.96	each	VQ	0	0	0	39,037	0	39,037	3,630	42,668
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	36,122	36,122	0	36,122
Total for Activity 1HXXXK26E1:						0	0	39,037	36,122	75,159	3,630	78,789

Line Item 1001 - Pollution Prevention Program

BOE
 Line Item 1001: Pollution Prevention Program
 Vendor quote: \$20,000. Refer to present contract number KH900653CM with Labat-Anderson
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900653CM August 1999
 Item - Technical subcontract services to execute Pollution Prevention guidance and support to all site projects/operations, manage the Site P2 program in compliance with all applicable regulations, Executive Orders, and DOE directives. And to submit all required reports and documentation to regulatory agencies, DOE (RFFO and HQ), and Kaiser-Hill.
 Availability - immediate
 Historical Data Source - P&I Reporting System Sept. FY99-FY00 spending variance report for expenditures for similar expenditures
 Item Desc - Brochures/promotional materials, reproduction costs, misc support to Site event (Earth Day, Pollution Prevention Week), Employee Award Program, P2-Recycling costs for minor items.
 Breakdown of Historical Data:
 Item - as above
 Units - lot
 Unit Cost - \$30,000
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1HAK20
 Activity ID: 1HXXXK26E1

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	40.456.71	Dollars

Factors 50000 dollars

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Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	26.604.59	Dollars
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	9.517.02	Dollars

Factors 26604.6 Dollars
 Factors 9517.02 Dollars

Activity ID: 1HXXXK27E1 Description: Chemical Life-Cycle Management for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost						
1001	Spills, Management & Adm.	0.96	each	VQ	0	0	0	1.506	0	1.506	0	1.506						
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	1.275	1.275	0	1.275						
Total for Activity 1HXXXK27E1:												0	0	1.506	1.275	2.781	0	2.781

Line Item 1001 - Spills, Management & Adm.

BOE
 Line Item 1001: Chemical Lifecycle Management Program
 Vendor quote: \$1,929. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute management of the chemical life-cycle program.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	1.560.64	Dollars

Factors 74.47 dollars per hour 1850 per year 0.014 requires only 50 hours

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Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	938.96	Dollars
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	335.89	Dollars

Factors 938.961 Dollars
 Factors 335.886 Dollars

Activity ID: 1HXXXK28E1 Description: Misc. Environmental Program Oversight for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost						
1001	Misc. Programs and RFCA	0.96	each	VQ	0	0	0	107.563	0	107.563	0	107.563						
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	91.061	91.061	0	91.061						
Total for Activity 1HXXXK28E1:												0	0	107.563	91.061	198.623	0	198.623

Line Item 1001 - Misc. Programs and RFCA

BOE
 Line Item 1001: Oversight of Misc Env Programs and RFCA
 Vendor quote: \$137,770. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karen North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute management of the Misc Programs and RFCA Oversight (see Activity Scope for listing of misc env programs)
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1HAK20
 Activity ID: 1HXXXK28E1

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	111,474.00	Dollars
<i>Factors</i>		74.47	dollars per hour	1850	per year	1	requires 1850 hours	

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	67,068.64 Dollars
<i>Factors</i> 67068.6 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	23,991.87 Dollars
<i>Factors</i> 23991.9 Dollars					

WBS No: 1HAK30 Title: Compliance Oversight

Activity ID: 1HAK3001P2 Description: Environmental Program Assessment for FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Assessments form PE	1.00	each	HC	0	0	0	196,254	0	196,254	0	196,254
Total for Activity 1HAK3001P2:						0	0	196,254	0	196,254	0	196,254

Line Item 1001 - Assessments form PE

BOE

The basis for this estimate and the other line items associated with this activity was the Historical Data provided by the P&I Reporting System. The specific reports were the January Fiscal Year 2000 Detailed Spending Variance Report extrapolated to full year. The analyst utilized these reports to determine the actual cost from October 1, 1999 through January 31, 2000. He then subtracted that amount from the 'Authorized Funding' for the new CAD HAK to determine the remaining budget for the time frame from February 1, 2000 until fiscal year end on September 30, 2000. The analyst and senior management then referred the subcontracts in place to determine the cost for the subcontractor. They also referred to the actual cost reports to calculate the cost for the remainder of the year for K-H labor, major subs labor and all other non-labor other direct costs. The original Basis of Estimates for FY00 are available in the P&I reporting system in the 'original BEST' program.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	196,254.00 Dollars
<i>Factors</i> 196254 dollars					

Activity ID: 1HAK3011P2 Description: Site Treatment Plan Implementation for FY00

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Engineered Safetv Sources Support	1.00	each	HC	0	0	0	4,170	0	4,170	0	4,170
1002	Western, Inc. Support	1.00	each	HC	0	0	0	4,255	0	4,255	0	4,255
1003	Weston Support	1.00	each	HC	0	0	0	15,000	0	15,000	0	15,000
Total for Activity 1HAK3011P2:						0	0	23,425	0	23,425	0	23,425

Line Item 1001 - Engineered Safety Sources Support

BOE

The basis for this estimate and the other line items associated with this activity was the Historical Data provided by the P&I Reporting System. The specific reports were the January Fiscal Year 2000 Detailed Spending Variance Report extrapolated to full year. The analyst utilized these reports to determine the actual cost from October 1, 1999 through January 31, 2000. He then subtracted that amount from the 'Authorized Funding' for the new CAD HAK to determine the remaining budget for the time frame from February 1, 2000 until fiscal year end on September 30, 2000. The analyst and senior management then referred the subcontracts in place to determine the cost for the subcontractor. They also referred to the actual cost reports to calculate the cost for the remainder of the year for K-H labor, major subs labor and all other non-labor other direct costs. The original Basis of Estimates for FY00 are available in the P&I reporting system in the 'original BEST' program.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	4,170.00 Dollars
<i>Factors</i> 4170 dollars					

Line Item 1002 - Western, Inc. Support

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	4,255.00 Dollars
<i>Factors</i> 4255 dollars					

Line Item 1003 - Weston Support

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

WBS No: 1HAK30
 Activity ID: 1HAK3011P2

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safety, Health & Quality	Linear	15.000.00	Dollars

Factors 15000 dollars

Activity ID: 1HAK3CMA02 Description: Audits and Assessments for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Building Assessments	1.00	each	VQ	0	0	0	66.964	0	66.964	0	66.964
1002	Building Assessments	1.00	each	VQ	0	0	0	55.737	0	55.737	0	55.737
1003	Building Assessments	1.00	each	VQ	0	0	0	111.474	0	111.474	0	111.474
1004	Building Assessments	1.00	each	VQ	0	0	0	55.737	0	55.737	0	55.737
1005	E V I R	1.00	each	VQ	0	0	0	89.814	0	89.814	0	89.814
1006	Facility Use Decisions	1.00	each	VQ	0	0	0	32.365	0	32.365	0	32.365
1007	PE Travel	1.00	each	VQ	0	0	0	24.274	0	24.274	0	24.274
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	23.084	23.084	0	23.084
Total for Activity 1HAK3CMA02:						0	0	436.365	23.084	459.449	0	459.449

Line Item 1001 - Building Assessments

BOE
 Line Item 1001: Building Assessments
 Vendor quote: \$82,760. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	66.963.75	Dollars

Factors 89.47 dollars per hour 1850 hours per year 0.5 working 50% of time on this scope

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - Building Assessments

BOE
 Line Item 1002: Building Assessments
 Vendor quote: \$68,885. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	55.737.01	Dollars

Factors 74.47 dollars per hour 1850 hours per year 0.5 working 50% of time on this scope

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - Building Assessments

BOE
 Line Item 1003: Building Assessments
 Vendor quote: \$137,770. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	111.474.00	Dollars

Factors 74.47 dollars per hour 1850 hours per year

0.80913 [SYS 061400] .80704 - System

WBS No: 1HAK30
 Activity ID: 1HAK3CMA02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

Line Item 1004 - Building Assessments

BOE Line Item 1004: Building Assessments
 Vendor quote: \$68,885. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	55.737.01 Dollars
<i>Factors</i>		74.47 dollars per hour	1850 hours per year	0.5 working 50% of time on this scope			

0.80913 [SYS 061400] .80704 - System

Line Item 1005 - E V I R

BOE Line Item 1005: Environmental-IVRs
 Vendor quote: \$111,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	89.813.90 Dollars
<i>Factors</i>		111000 dollars per year					

0.80913 [SYS 061400] .80704 - System

Line Item 1006 - Facility Use Decisions

BOE Line Item 1006: Facility Use Decision (FUD. Liability assessments of off-site waste management facilities
 Vendor quote: \$40,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct liability assessments of off-site waste management facilities.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	8.091.34 Dollars
<i>Factors</i>		10000 dollars per year for travel					

0.80913 [SYS 061400] .80704 - System

A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	24.274.03 Dollars
<i>Factors</i>		100 dollars per hour	300 hours per year				

0.80913 [SYS 061400] .80704 - System

Line Item 1007 - PE Travel

BOE Line Item 1007: Subcontractor Travel to off-site waste management facilities to support Facility Use Decisions (FUD).
 Vendor quote: \$30,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - subcontractor travel to off-site waste management facilities to conduct liability assessments.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	24.274.03 Dollars
<i>Factors</i>		60000 dollars for travel per year	0.5 working 50% of time on this scope				

0.80913 [SYS 061400] .80704 - System

WBS No: 1HAK30
 Activity ID: 1HAK3CMA02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1HAK
 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	13,908.01 Dollars
Factors		13908.0 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9,175.78 Dollars
Factors		9175.78 Dollars					

Activity ID: 1HAK3CMA03 Description: Site Treatment Assessments for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	S T P	1.00	each	VQ	0	0	0	56,639	0	56,639	0	56,639
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	2,996	2,996	0	2,996
Total for Activity 1HAK3CMA03:						0	0	56,639	2,996	59,636	0	59,636

Line Item 1001 - S T P

BOE

Line Item 1001: Site Treatment Plan (STP) (Federal Facilities Compliance Act(FFCA)/STP Compliance Order, October 1995: Vendor quote: \$70,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute management of the requirements of the FFCA/STP Compliance Order, October 1995 (see activity description).
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	56,639.40 Dollars
Factors		70000 per year					

0.80913 [SYS 0614001.80704 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1,805.23 Dollars
Factors		1805.24 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1,191.00 Dollars
Factors		1191 Dollars					

Activity ID: 1HAK3CMA04 Description: Tools and C&PA Support for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Mertics Book	1.00	each	VQ	0	0	0	111,474	0	111,474	0	111,474
1002	E M S	1.00	each	VQ	0	0	0	211,959	0	211,959	0	211,959
1003	C&PA	1.00	each	VQ	0	0	0	136,921	0	136,921	0	136,921
1004	Tools	1.00	each	VQ	0	0	0	55,737	0	55,737	0	55,737
1005	E C I P	1.00	each	HC	925	925	39,414	0	0	39,414	18,801	58,215
1006	Training	1.00	each	VQ	0	0	0	33,442	0	33,442	0	33,442
1007	Development of Commitment Tracking System	1.00	each	VQ	0	0	0	51,785	0	51,785	0	51,785
1008	Data bases software/system maintenance	1.00	each	HC	0	0	0	40,457	0	40,457	0	40,457
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	37,030	37,030	0	37,030
Total for Activity 1HAK3CMA04:						925	39,414	641,775	37,030	718,219	18,801	737,020

Line Item 1001 - Mertics Book

BOE

Line Item 1001: Compliance& Performance Assurance (C&PA), System Tools-Metrics Book
 Vendor quote: \$137,770. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - subcontract service for technical editor for the Environmental Metrics/Performance Indicator Report (EM/PI) - This monthly report provides environmental metrics to track and trend compliance and management performance

WBS No: 1HAK30
 Activity ID: 1HAK3CMA04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

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

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	111.474.00 Dollars
Factors		74.47	dollars per hour	1850	hours		

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - E M S

BOE
 Line Item 1002: Compliance & Performance Assurance (C&PA), System Tools-Environmental Management Systems (EMS)
 Vendor quote: \$261,958. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical services for development and implementation of the Integrated Environmental Management System (IEMS)(See activity description)
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	133.927.50 Dollars
Factors		89.47	dollars per hour	1850	hours		

0.80913 [SYS 061400] .80704 - System

A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	78.031.81 Dollars
Factors		74.47	dollars per hour	1850	hours	0.7	only requires 70% of time

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - C&PA

BOE
 Line Item 1003: Compliance & Performance Assurance (C&PA), System Tools-(C&PA)
 Vendor quote: \$169,220. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical services required to develop, upgrade, and maintain the "tools" and systems that support the Compliance and Performance Assurance Program for the ESS-EM&C Organization and its programs.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	66.215.30 Dollars
Factors		88.47	dollars per hour	925	hours		

0.80913 [SYS 061400] .80704 - System

A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	70.705.99 Dollars
Factors		94.47	dollars per hour	925	hours		

0.80913 [SYS 061400] .80704 - System

Line Item 1004 - Tools

BOE
 Line Item 1004: Compliance & Performance Assurance (C&PA), System-Tools
 Vendor quote: \$68,885. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical services required to develop, upgrade, and maintain the "tools" and systems that support the Compliance and Performance Assurance Program for the ESS-EM&C Organization and its programs.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	55.737.01 Dollars
Factors		74.47	dollars per hour	1850	hours	0.5	only working 50% on this scope

0.80913 [SYS 061400] .80704 - System

Line Item 1005 - E C I P

BOE

WBS No: 1HAK30
 Activity ID: 1HAK3CMA04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Waste Certification Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696
 Second Unit Cost Adjustment factor - .50 due to working on Waste Certification and Environmental Compliance Integration Program
 Revised Unit Cost - 925
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR)	K266S Envir. Safetv. Health & Quality	Linear	925.00	Hours
<i>Factors</i>	1850 hour per year	1 year	0.5 requires only 50%			

Line Item 1006 - Training

BOE
 Line Item 1006: Compliance & Performance Assurance (C&PA), Annual RCRA/P2 training requirement
 Vendor quote: \$41,331. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical services required to develop and implement the RCRA annual training program for all waste generators subject to RCRA regulations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	33.442.21	Dollars
<i>Factors</i>	74.47 dollars per hour	1850 hours	0.3 only 30% of time spent on training			

0.80913 [SYS 061400] .80704 - System

Line Item 1007 - Development of Commitment Tracking System

BOE
 Line Item 1007: Compliance & Performance Assurance (C&PA), Tools-Commitment Tracking System
 Vendor quote: \$64,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical services required to administer commitment tracking database which provides tracking of internal and external commitments and is available interactively for sitewide use. (see activity description)
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	51.784.59	Dollars
<i>Factors</i>	64000 dollars per year					

0.80913 [SYS 061400] .80704 - System

Line Item 1008 - Data bases software/system maintenance

BOE
 Line Item 1008: Compliance & Performance Assurance (C&PA), Tools-Data bases/software maintenance
 Historical Data Source - Davtatabase maintenance and upgrades conducted in FY99 and FY00
 Item Desc - Software development, upgrades, maintenance, and integration with Site Telecommunication for the following database systems which manage/publish environmental information and technical data: Environmental Compliance Action Tracking System (ECATS), Chemical Tracking System (CTS), Ecology Database, National Environmental Policy Act (NEPA) Database, Commitment Tracking System (CTS), Tank Database, and Environmental Homepage.
 Breakdown of Historical Data:
 Item - maintenance and compliance of software and databases
 Units - 1 lot
 Unit Cost - 10,000/ system x 5 systemsn = \$50,000
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1HAK30
 Activity ID: 1HAK3CMA04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K266S	Envir. Safetv. Health & Quality	Linear	40,456.71	Dollars
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Factors 50000 dollars

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	22,310.38 Dollars

Factors 22310.4 Dollars

ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	14,719.22 Dollars
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Factors 14719.2 Dollars

Activity ID: 1HAK3CMB02 Description: Audits and Assessments for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Building Assessments (Schweitzer)	1.00	each	VQ	0	0	0	66,964	0	66,964	0	66,964
1002	Building Assessments (Heser)	1.00	each	VQ	0	0	0	55,737	0	55,737	0	55,737
1003	Building Assessments (Langlois)	1.00	each	VQ	0	0	0	111,474	0	111,474	0	111,474
1004	Building Assessments (Johnson)	1.00	each	VQ	0	0	0	55,737	0	55,737	0	55,737
1005	E V I R	1.00	each	VQ	0	0	0	89,814	0	89,814	0	89,814
1006	Facility Use Decisions	1.00	each	VQ	0	0	0	32,365	0	32,365	0	32,365
1007	PE Travel	1.00	each	VQ	0	0	0	48,548	0	48,548	0	48,548
SYS	Contingency And Escalation	1.00	ea	EF	0	0	0	0	68,671	68,671	0	68,671
Total for Activity 1HAK3CMB02:						0	0	460,639	68,671	529,310	0	529,310

Line Item 1001 - Building Assessments (Schweitzer)

BOE

Line Item 1001: Building Assessments
 Vendor quote: \$40,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	66,963.75 Dollars

Factors 89.47 dollars per hour

1850 hours per year

0.5 working 50% of time on this scope

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - Building Assessments (Heser)

BOE

Line Item 1002: Building Assessments
 Vendor quote: \$68,885. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	55,737.01 Dollars

Factors 74.47 dollars per hour

1850 hours per year

0.5 working 50% of time on this scope

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - Building Assessments (Langlois)

BOE

Line Item 1003: Building Assessments
 Vendor quote: \$137,770. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.

WBS No: 1HAK30
 Activity ID: 1HAK3CMB02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	111.474.00	Dollars
<i>Factors</i>	74.47 dollars per hour	1850 hours per year				

0.80913 [SYS 061400] .80704 - System

Line Item 1004 - Building Assessments (Johnson)

BOE
 Line Item 1004: Building Assessments
 Vendor quote: \$68,885. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	55.737.01	Dollars
<i>Factors</i>	74.47 dollars per hour	1850 hours per year	0.5 working 50% of time on this scope			

0.80913 [SYS 061400] .80704 - System

Line Item 1005 - E V I R

BOE
 Line Item 1005: Environmental-IVRs
 Vendor quote: \$111,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	89.813.90	Dollars
<i>Factors</i>	111000 dollars per year					

0.80913 [SYS 061400] .80704 - System

Line Item 1006 - Facility Use Decisions

BOE
 Line Item 1006: Facility Use Decision (FUD. Liability assessments of off-site waste management facilities
 Vendor quote: \$40,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct liability assessments of off-site waste management facilities.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	8.091.34	Dollars
<i>Factors</i>	10000 dollars per year for travel					

0.80913 [SYS 061400] .80704 - System

	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	24.274.03	Dollars
<i>Factors</i>	100 dollars per hour	300 hours per year				

0.80913 [SYS 061400] .80704 - System

Line Item 1007 - PE Travel

BOE
 Line Item 1007: Subcontractor Travel to off-site waste management facilities to support Facility Use Decisions (FUD).
 Vendor quote: \$60,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - subcontractor travel to off-site waste management facilities to conduct liability assessments.
 Availability - immediate

WBS No: 1HAK30
 Activity ID: 1HAK3CMB02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1HAK
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	48,548.05	Dollars

Factors 60000 dollars for travel per year

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	47,144.98	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	21,526.33	Dollars

Factors 47145 Dollars
 Factors 21526.3 Dollars

Activity ID: 1HAK3CMB03 Description: Site Treatment Assessments for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	S T P	1.00	each	VQ	0	0	0	56,639	0	56,639	0	56,639
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8,444	8,444	0	8,444
Total for Activity 1HAK3CMB03:						0	0	56,639	8,444	65,083	0	65,083

Line Item 1001 - S T P

BOE

Line Item 1001: Site Treatment Plan (STP) (Federal Facilities Compliance Act (FFCA)/STP Compliance Order, October 1995: Vendor quote: \$70,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute management of the requirements of the FFCA/STP Compliance Order, October 1995 (see activity description).
 Availability - immediate

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	56,639.40	Dollars

Factors 70000 per year

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	5,796.87	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	2,646.84	Dollars

Factors 5796.87 Dollars
 Factors 2646.84 Dollars

Activity ID: 1HAK3CMB04 Description: Tools and C&PA Support for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Mertics Book	1.00	each	VQ	0	0	0	111,474	0	111,474	0	111,474
1002	E M S	1.00	each	VQ	0	0	0	211,959	0	211,959	0	211,959
1003	C&PA	1.00	each	VQ	0	0	0	111,474	0	111,474	0	111,474
1004	Tools	1.00	each	VQ	0	0	0	55,737	0	55,737	0	55,737
1005	E C I P	1.00	each	VQ	925	925	39,414	0	0	39,414	13,913	53,327
1006	Training	1.00	each	VQ	0	0	0	33,442	0	33,442	0	33,442
1008	Data bases svstem/software maintenance	1.00	each	VQ	0	0	0	40,457	0	40,457	0	40,457
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	92,111	92,111	0	92,111
Total for Activity 1HAK3CMB04:						925	39,414	564,543	92,111	696,069	13,913	709,982

WBS No: 1HAK30
 Activity ID: 1HAK3CMB04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 1001 - Mertics Book

BOE Line Item 1001: Compliance& Performance Assurance (C&PA), System Tools-Metrics Book
 Vendor quote: \$137,770. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - subcontract service for technical editor for the Environmental Metrics/Performance Indicator Report (EM/PI) - This monthly report provides environmental metrics to track and trend compliance and management performance
 Availability - immediate

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

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	111.474.00 Dollars
Factors	74.47 dollars per hour		1850 hours				

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - E M S

BOE Line Item 1002: Compliance& Performance Assurance (C&PA), System Tools-Environmental Management Systems (EMS)
 Vendor quote: \$261,958. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical services for development and implementation of the Integrated Environmental Management System (IEMS)(See activity description)
 Availability - immediate

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

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	133.927.50 Dollars
Factors	89.47 dollars per hour		1850 hours				

0.80913 [SYS 061400] .80704 - System

A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	78.031.81 Dollars
Factors	74.47 dollars per hour		1850 hours	0.7	only requires 70% of time		

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - C&PA

BOE Line Item 1003: Compliance & Performance Assurance (C&PA), System Tools-(C&PA)
 Vendor quote: \$137,770. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical services required to develop, upgrade, and maintain the "tools" and systems that support the Compliance and Performance Assurance Program for the ESS-EM&C Organization and its programs.
 Availability - immediate

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

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	111.474.00 Dollars
Factors	74.47 dollars per hour		1850 hours				

0.80913 [SYS 061400] .80704 - System

Line Item 1004 - Tools

BOE Line Item 1004: Compliance & Performance Assurance (C&PA), System-Tools
 Vendor quote: \$68,885. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical services required to develop, upgrade, and maintain the "tools" and systems that support the Compliance and Performance Assurance Program for the ESS-EM&C Organization and its programs.
 Availability - immediate

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

Resources		Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1HAK30
 Activity ID: 1HAK3CMB04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	55,737.01	Dollars
<i>Factors</i>		74.47	dollars per hour	1850	hours	0.5	only working 50% on this scope	

0.80913 [SYS 061400].80704 - System

Line Item 1005 - E C I P

BOE
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Waste Certification Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696
 Second Unit Cost Adjustment factor - .50 due to working on Waste Certification and Environmental Compliance Integration Program
 Revised Unit Cost - 925
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR)	K266S	Envir. Safetv. Health & Quality	Linear	925.00	Hours
<i>Factors</i>		1850	hour per year	1	year	0.5	only utilized 50%	

Line Item 1006 - Training

BOE
 Line Item 1006: Compliance & Performance Assurance (C&PA), Annual RCRA/P2 training requirement
 Vendor quote: \$41,331. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical services required to develop and implement the RCRA annual training program for all waste generators subject to RCRA regulations.
 Availability - immediate
 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	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	33,442.21	Dollars
<i>Factors</i>		74.47	dollars per hour	1850	hours	0.3	only 30% of time spent on training	

0.80913 [SYS 061400].80704 - System

Line Item 1008 - Data bases system/software maintenance

BOE
 Line Item 1008: Compliance & Performance Assurance (C&PA), Tools-Data bases/software maintenance
 Historical Data Source - Davtbase maintenance and upgrades conducted in FY99 and FY00
 Item Desc - Software development, upgrades, maintenance, and integration with Site Telecommunication for the following database systems which manage/publish environmental information and technical data: Environmental Compliance Action Tracking System (ECATS), Chemical Tracking System (CTS), Ecology Database, National Environmental Policy Act (NEPA) Database, Commitment Tracking System (CTS), Tank Database, and Environmental Homepage.
 Breakdown of Historical Data:
 Item - maintenance and compliance of software and databases
 Units - 1 lot
 Unit Cost - 10,000/ system x 5 systemsn = \$50,000
 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	K266S	Envir. Safetv. Health & Quality	Linear	40,456.71	Dollars
<i>Factors</i>		50000	dollars					

0.80913 [SYS 061400].80704 - System

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	63,237.14	Dollars
<i>Factors</i>		63237.1	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28,873.99	Dollars
<i>Factors</i>		28874	Dollars					

Activity ID: 1HAK3CMC02 Description: Audits and Assessments for FY03

Cost Risk 1 Schedule Risk 1

WBS No: 1HAK30
 Activity ID: 1HAK3CMC02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1HAK
 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
1001	Audits (Mewes)	1.00	each	VQ	0	0	0	133.928	0	133.928	0	133.928
1002	Building Assessments (Heser)	1.00	each	VQ	0	0	0	55.737	0	55.737	0	55.737
1006	E V I R	1.00	each	VQ	0	0	0	59.876	0	59.876	0	59.876
1007	Facility Use Decisions	1.00	each	VQ	0	0	0	2.104	0	2.104	0	2.104
1008	PE Travel	1.00	each	VQ	0	0	0	36.411	0	36.411	0	36.411
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	79.663	79.663	0	79.663
Total for Activity 1HAK3CMC02:						0	0	288.055	79.663	367.718	0	367.718

Line Item 1001 - Audits (Mewes)

BOE
 Line Item 1001: Building Assessments
 Vendor quote: \$165,520. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	133.92750	Dollars
<i>Factors</i>	89.47 dollars per hour	1850 hours per year				

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - Building Assessments (Heser)

BOE
 Line Item 1002: Building Assessments
 Vendor quote: \$68,885. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	55.73701	Dollars
<i>Factors</i>	74.47 dollars per hour	1850 hours per year	0.5 working 50% of time on this scope			

0.80913 [SYS 061400] .80704 - System

Line Item 1006 - E V I R

BOE
 Line Item 1005: Environmental-IVRs
 Vendor quote: \$74,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	59.87593	Dollars
<i>Factors</i>	74000 dollars per year for travel					

0.80913 [SYS 061400] .80704 - System

Line Item 1007 - Facility Use Decisions

BOE
 Line Item 1006: Facility Use Decision (FUD. Liability assessments of off-site waste management facilities
 Vendor quote: \$2,600. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct liability assessments of off-site waste management facilities.
 Availability - immediate

WBS No: 1HAK30
 Activity ID: 1HAK3CMC02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1HAK
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	2,022.84	Dollars
Factors 2500 dollars for travel per year						
					0.80913	[SYS 0614001.80704 - System
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	80.91	Dollars
Factors 100 dollars per hour						
					0.80913	[SYS 0614001.80704 - System

Line Item 1008 - PE Travel

BOE
 Line Item 1007: Subcontractor Travel to off-site waste management facilities to support Facility Use Decisions (FUD). Vendor quote: \$45,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado. Quote received by - Karan North (T130C, extension 9876). Quote received - in form of present contract number 900650CM August 1999. Item - subcontractor travel to off-site waste management facilities to conduct liability assessments. Availability - immediate.
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	36,411.04	Dollars
Factors 45000 travel per year						
					0.80913	[SYS 0614001.80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	57,572.95	Dollars
Factors 57573 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	22,089.59	Dollars
Factors 22089.6 Dollars						

Activity ID: 1HAK3CMC03

Description: Site Treatment Assessments for FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	S T P	1.00	each	VQ	0	0	0	56,639	0	56,639	0	56,639
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	15,664	15,664	0	15,664
Total for Activity 1HAK3CMC03:						0	0	56,639	15,664	72,303	0	72,303

Line Item 1001 - S T P

BOE
 Line Item 1001: Site Treatment Plan (STP) (Federal Facilities Compliance Act(FFCA)/STP Compliance Order, October 1995: Vendor quote: \$70,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado. Quote received by - Karan North (T130C, extension 9876). Quote received - in form of present contract number 900650CM August 1999. Item - Technical subcontract services to execute management of the requirements of the FFCA/STP Compliance Order, October 1995 (see activity description). Availability - immediate.
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	56,639.40	Dollars
Factors 70000 per year						
					0.80913	[SYS 0614001.80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	11,320.39	Dollars
Factors 11320.4 Dollars						

WBS No: 1HAK30
 Activity ID: 1HAK3CMC03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,343.41	Dollars
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Activity ID: 1HAK3CMC04 Description: Tools and C&PA Support for FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1002	E M S	1.00	each	VQ	0	0	0	245.402	0	245.402	0	245.402
1003	C&PA	1.00	each	VQ	0	0	0	139.915	0	139.915	0	139.915
1005	E C I P	1.00	each	VQ	925	925	39,414	0	0	39,414	13,637	53,052
1008	Data bases svtestem/software maintenance	1.00	each	VQ	0	0	0	40,457	0	40,457	0	40,457
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	132,420	132,420	0	132,420
Total for Activity 1HAK3CMC04:						925	39,414	425,773	132,420	597,608	13,637	611,245

Line Item 1002 - E M S

BOE Line Item 1002: Compliance& Performance Assurance (C&PA), System Tools-Environmental Management Systems (EMS)
 Vendor quote: \$303,289. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical services for development and implementation of the Integrated Environmental Management System (IEMS)(See activity description)
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	111,474.00	Dollars
Factors 74.47 dollars per hour 1850 hours								
0.80913 [SYS 061400] .80704 - System								
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	133,927.50	Dollars
Factors 89.47 dollars per hour 1850 hours								
0.80913 [SYS 061400] .80704 - System								

Line Item 1003 - C&PA

BOE Line Item 1003: Compliance & Performance Assurance (C&PA), System Tools-(C&PA)
 Vendor quote: \$172,920. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical services required to develop, upgrade, and maintain the "tools" and systems that support the Compliance and Performance Assurance Program for the ESS-EM&C Organization and its programs.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	66,963.75	Dollars
Factors 89.47 dollars per hour 925 hours								
0.80913 [SYS 061400] .80704 - System								
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	72,951.34	Dollars
Factors 97.47 dolars per hour 925 hours								
0.80913 [SYS 061400] .80704 - System								

Line Item 1005 - E C I P

BOE Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Waste Certification Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696
 Second Unit Cost Adjustment factor - .50 due to working on Waste Certification and Environmental Compliance Integration Program
 Revised Unit Cost - 925

WBS No: 1HAK30
 Activity ID: 1HAK3CMC04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR)	K266S Envir. Safetv. Health & Quality	Linear	925.00	Hours
Factors 1850 hours per year 0.5 only half time on this scope						

Line Item 1008 - Data bases sytstem/software maintenance

BOE
 Line Item 1008: Compliance & Performance Assurance (C&PA), Tools-Data bases/software maintenance
 Historical Data Source - Davtatabase maintenance and upgrades conducted in FY99 and FY00
 Item Desc - Software development, upgrades, maintenance, and integration with Site Telecommunication for the following database systems which manage/publish environmental information and technical data: Environmental Compliance Action Tracking System (ECATS), Chemical Tracking System (CTS), Ecology Database, National Environmental Policy Act (NEPA) Database, Commitment Tracking System (CTS), Tank Database, and Environmental Homepage.
 Breakdown of Historical Data:
 Item - maintenance and compliance of software and databases
 Units - 1 lot
 Unit Cost - 10,000/ system x 5 systemsn = \$50,000
 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	K266S Envir. Safetv. Health & Quality	Linear	40.456.71	Dollars
Factors 50000 dollars						

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	95.701.65	Dollars
Factors 95701.7 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	36.718.82	Dollars
Factors 36718.8 Dollars						

Activity ID: 1HAK3CMD02 Description: Audits and Assessments for FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Buildina Assessments (Schweitzer)	1.00	each	VQ	0	0	0	111.474	0	111.474	0	111.474
1002	Buildina Assessments (Heser)	1.00	each	VQ	0	0	0	55.737	0	55.737	0	55.737
1005	E V I R	1.00	each	VQ	0	0	0	29.938	0	29.938	0	29.938
1006	Facilitv Use Decisions	1.00	each	VQ	0	0	0	2.104	0	2.104	0	2.104
1007	PE Travel	1.00	each	VQ	0	0	0	12.137	0	12.137	0	12.137
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	30.126	30.126	0	30.126
Total for Activity 1HAK3CMD02:						0	0	211.390	30.126	241.516	0	241.516

Line Item 1001 - Building Assessments (Schweitzer)

BOE
 Line Item 1001: Building Assessments
 Vendor quote: \$137,770. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	111.474.00	Dollars
Factors 74.47 dollars per hour 1850 hours per year						

0.80913 [SYS 061400] .80704 - System

Line Item 1002 - Building Assessments (Heser)

BOE
 Line Item 1002: Building Assessments
 Vendor quote: \$68,885. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)

WBS No: 1HAK30
 Activity ID: 1HAK3CMD02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	55.737.01	Dollars
<i>Factors</i>	74.47 dollars per hour	1850 hours per year	0.5 only 50% support rard.			

0.80913 [SYS 061400] .80704 - System

Line Item 1005 - E V I R

BOE
 Line Item 1005: Environmental-IVRs
 Vendor quote: \$37,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	29.937.97	Dollars
<i>Factors</i>	37000 dollars per year					

0.80913 [SYS 061400] .80704 - System

Line Item 1006 - Facility Use Decisions

BOE
 Line Item 1006: Facility Use Decision (FUD. Liability assessments of off-site waste management facilities
 Vendor quote: \$2,600. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct liability assessments of off-site waste management facilities.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	80.91	Dollars
<i>Factors</i>	100 dollars per hour					

0.80913 [SYS 061400] .80704 - System

	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	2,022.84	Dollars
<i>Factors</i>	2500 dollars per year for travel					

0.80913 [SYS 061400] .80704 - System

Line Item 1007 - PE Travel

BOE
 Line Item 1007: Subcontractor Travel to off-site waste management facilities to support Facility Use Decisions (FUD).
 Vendor quote: \$15,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - subcontractor travel to off-site waste management facilities to conduct liability assessments.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	12.137.01	Dollars
<i>Factors</i>	15000 dollars for travel per year					

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1HAK30
 Activity ID: 1HAK3CMD02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	9,829.24	Dollars
<i>Factors</i> 9829.24 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20,296.86	Dollars
<i>Factors</i> 20296.9 Dollars								

Activity ID: 1HAK3CMD03 Description: Site Treatment Assessments for FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	STP	1.00	each	VQ	0	0	0	56,639	0	56,639	0	56,639
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8,072	8,072	0	8,072
Total for Activity 1HAK3CMD03:						0	0	56,639	8,072	64,711	0	64,711

Line Item 1001 - STP

BOE
 Line Item 1001: Site Treatment Plan (STP) (Federal Facilities Compliance Act (FFCA)/STP Compliance Order, October 1995: Vendor quote: \$70,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute management of the requirements of the FFCA/STP Compliance Order, October 1995 (see activity description).
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safety, Health & Quality	Linear	56,639.40	Dollars
<i>Factors</i> 70000 per year								

0.80913 [SYS 0614001.80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,633.63	Dollars
<i>Factors</i> 2633.63 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,438.30	Dollars
<i>Factors</i> 5438.30 Dollars								

Activity ID: 1HAK3CMD04 Description: Tools and C&PA Support for FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1002	E.M.S	1.00	each	VQ	0	0	0	211,959	0	211,959	0	211,959
1003	C&PA	1.00	each	VQ	0	0	0	66,964	0	66,964	0	66,964
1005	E.C.I.P	1.00	each	VQ	925	925	39,414	0	0	39,414	11,115	50,529
1008	Data bases software/system maintenance	1.00	each	VQ	0	0	0	20,228	0	20,228	0	20,228
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	49,835	49,835	0	49,835
Total for Activity 1HAK3CMD04:						925	39,414	299,151	49,835	388,400	11,115	399,515

Line Item 1002 - E.M.S

BOE
 Line Item 1002: Compliance& Performance Assurance (C&PA), System Tools-Environmental Management Systems (EMS) Vendor quote: \$261,958. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical services for development and implementation of the Integrated Environmental Management System (IEMS)(See activity description)
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safety, Health & Quality	Linear	78,031.81	Dollars
<i>Factors</i> 74.47 dollars per hour 1850 hours 0.7 only requires 70% of time								

0.80913 [SYS 0614001.80704 - System

WBS No: 1HAK30
 Activity ID: 1HAK3CMD04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	133,927.50	Dollars
<i>Factors</i> 89.47 dollars per hour		1850 hours						

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - C&PA

BOE
 Line Item 1003: Compliance & Performance Assurance (C&PA), System Tools-(C&PA)
 Vendor quote: \$82,760. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical services required to develop, upgrade, and maintain the ""tools"" and systems that support the Compliance and Performance Assurance Program for the ESS-EM&C Organization and its programs.
 Availability - immediate
 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	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	66,963.75	Dollars
<i>Factors</i> 89.47 dollars per hour		925 hours						

0.80913 [SYS 061400] .80704 - System

Line Item 1005 - E C I P

BOE
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Waste Certification Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696
 Second Unit Cost Adjustment factor - .50 due to working on Waste Certification and Environmental Compliance Integration Program
 Revised Unit Cost - 925
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	Linear	925.00	Hours
<i>Factors</i> 1850 hour per year		1 year		0.5 half time for this scope				

Line Item 1008 - Data bases software/system maintenance

BOE
 Line Item 1008: Compliance & Performance Assurance (C&PA), Tools-Data bases/software maintenance
 Historical Data Source - Davtabase maintenance and upgrades conducted in FY99 and FY00
 Item Desc - Software development, upgrades, maintenance, and integration with Site Telecommunication for the following database systems which manage/publish environmental information and technical data: Environmental Compliance Action Tracking System (ECATS), Chemical Tracking System (CTS), Ecology Database, National Environmental Policy Act (NEPA) Database, Commitment Tracking System (CTS), Tank Database, and Environmental Homepage.
 Breakdown of Historical Data:
 Item - maintenace and compliance of software and databases
 Units - 1 lot
 Unit Cost - 10,000/ system x 2.5 systems = \$25,000
 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	K266S	Envir. Safetv. Health & Quality	Linear	20,228.36	Dollars
<i>Factors</i> 25000 dollars								

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

<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	16,259.51	Dollars
<i>Factors</i> 16259.5 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	33,575.02	Dollars
<i>Factors</i> 33575.0 Dollars								

WBS No: 1HAK30
 Activity ID: 1HAK3CME02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Activity ID: 1HAK3CME02 Description: Audits and Assessments for FY05

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
1002	Building Assessments (Heser)	1.00	each	VQ	0	0	0	111,474	0	111,474	0	111,474
1007	Facility Use Decisions	1.00	each	VQ	0	0	0	4,046	0	4,046	0	4,046
1008	PE Travel	1.00	each	VQ	0	0	0	4,046	0	4,046	0	4,046
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	63,799	63,799	0	63,799
Total for Activity 1HAK3CME02:						0	0	119,565	63,799	183,364	0	183,364

Line Item 1002 - Building Assessments (Heser)

BOE
 Line Item 1002: Building Assessments
 Vendor quote: \$137,770. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	111,474.00	Dollars
<i>Factors</i> 74.47 per hour 1850 hours						

0.80913 [SYS 061400] .80704 - System

Line Item 1007 - Facility Use Decisions

BOE
 Line Item 1006: Facility Use Decision (FUD. Liability assessments of off-site waste management facilities
 Vendor quote: \$5,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct liability assessments of off-site waste management facilities.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	4,045.67	Dollars
<i>Factors</i> 5000 per year						

0.80913 [SYS 061400] .80704 - System

Line Item 1008 - PE Travel

BOE
 Line Item 1007: Subcontractor Travel to off-site waste management facilities to support Facility Use Decisions (FUD).
 Vendor quote: \$5,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - subcontractor travel to off-site waste management facilities to conduct liability assessments.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	4,045.67	Dollars
<i>Factors</i> 5000 per year						

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	45,276.23	Dollars
<i>Factors</i> 45276.2 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	18,522.53	Dollars
<i>Factors</i> 18522.5 Dollars						

WBS No: 1HAK30
 Activity ID: 1HAK3CME03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Activity ID: 1HAK3CME03 Description: Site Treatment Assessments for FY05

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
1001	STP	1.00	each	VQ	0	0	0	56,639	0	56,639	0	56,639
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	30,222	30,222	0	30,222
Total for Activity 1HAK3CME03:						0	0	56,639	30,222	86,862	0	86,862

Line Item 1001 - S T P

BOE
 Line Item 1001: Site Treatment Plan (STP) (Federal Facilities Compliance Act(FFCA)/STP Compliance Order, October 1995: Vendor quote: \$70,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado Quote received by - Karan North (T130C, extension 9876) Quote received - in form of present contract number 900650CM August 1999 Item - Technical subcontract services to execute management of the requirements of the FFCA/STP Compliance Order, October 1995 (see activity description). Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	56,639.40	Dollars

Factors 70000 per year

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	21,447.84	Dollars
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	8,774.32	Dollars

Factors 21447.8 Dollars
 Factors 8774.32 Dollars

Activity ID: 1HAK3CME04 Description: Tools and C&PA Support for FY05

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
1002	E.M.S (Kiso 0.5 & Patnoe 0.5)	1.00	each	VQ	0	0	0	211,959	0	211,959	0	211,959
1003	C&PA (Proctor 0.5 & Schweitzer 0.5)	1.00	each	VQ	0	0	0	66,964	0	66,964	0	66,964
1005	E.C.I.P (Selp 0.5)	1.00	each	VQ	925	925	39,414	0	0	39,414	13,716	53,130
1008	Data bases system/software maintenance	1.00	each	VQ	0	0	0	27,511	0	27,511	0	27,511
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	191,859	191,859	0	191,859
Total for Activity 1HAK3CME04:						925	39,414	306,434	191,859	537,707	13,716	551,423

Line Item 1002 - E M S (Kiso 0.5 & Patnoe 0.5)

BOE
 Line Item 1002: Compliance & Performance Assurance (C&PA), System Tools-Environmental Management Systems (EMS) Vendor quote: \$261,958. Refer to present contract number KH900650CM with Professional Engineering of Colorado Quote received by - Karan North (T130C, extension 9876) Quote received - in form of present contract number 900650CM August 1999 Item - Technical services for development and implementation of the Integrated Environmental Management System (IEMS)(See activity description) Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	78,031.81	Dollars

Factors 74.47 dollars per hour 1850 hours 0.7 only requires 70% of time

0.80913 [SYS 061400] .80704 - System

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	133,927.50	Dollars

Factors 89.47 dollars per hour 1850 hours

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - C&PA (Proctor 0.5 & Schweitzer 0.5)

BOE
 Line Item 1003: Compliance & Performance Assurance (C&PA), System Tools-(C&PA)

WBS No: 1HAK30
 Activity ID: 1HAK3CME04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Vendor quote: \$82,760. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical services required to develop, upgrade, and maintain the "tools" and systems that support the Compliance and Performance Assurance Program for the ESS-EM&C Organization and its programs.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	66.96375	Dollars
Factors	89.47 dollars per hour	1850 hours	0.5 only 50% time rard			

0.80913 [SYS 061400] .80704 - System

Line Item 1005 - E C I P (Selp 0.5)

BOE
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Waste Certification Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696
 Second Unit Cost Adjustment factor - .50 due to working on Waste Certification and Environmental Compliance Integration Program
 Revised Unit Cost - 925
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS /GR	K266S Envir. Safety, Health & Quality	Linear	925.00	Hours
Factors	1850 hour per year	1 year	0.5 50% here and another 50% in WC			

Line Item 1008 - Data bases system/software maintenance

BOE
 Line Item 1008: Compliance & Performance Assurance (C&PA), Tools-Data bases/software maintenance
 Historical Data Source - Davtabase maintenance and upgrades conducted in FY99 and FY00
 Item Desc - Software development, upgrades, maintenance, and integration with Site Telecommunication for the following database systems which manage/publish environmental information and technical data: Environmental Compliance Action Tracking System (ECATS), Chemical Tracking System (CTS), Ecology Database, National Environmental Policy Act (NEPA) Database, Commitment Tracking System (CTS), Tank Database, and Environmental Homepage.
 Breakdown of Historical Data:
 Item - maintenance and compliance of software and databases
 Units - 1 lot
 Unit Cost - 10,000/ system x 3.4 systems = \$50,000
 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	K266S Envir. Safety, Health & Quality	Linear	27.51056	Dollars
Factors	34000 dollars					

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	136.15730	Dollars
Factors	136157 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	55.70203	Dollars
Factors	55702.0 Dollars					

Activity ID: 1HAK3CMM01 Description: Compliance Maqement Oversight for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (Wierzbicki)	1.00	each	HC	1.850	1.850	98.883	0	0	98.883	47.167	146.049
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	7.726	7.726	0	7.726

WBS No: 1HAK30
 Activity ID: 1HAK3CMM01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

Total for Activity 1HAK3CMM01:	1.850	98.883	0	7.726	106.609	47.167	153.776
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Line Item 1001 - Manager (Wierzbicki)

BOE
 Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-97 through Sep-98 by WADlet report: W. Wierzbicki, manager of SSOC Environmental Protection Organization, charged 1,710 hours to NG8910 October 1, 1997 to September 30, 1998.
 Item Description - Manager that is the single point of contact for K-H regarding outside regulatory agencies on all K-H environmental matters.
 Breakdown of Historical Data:
 Units - 1 Manager
 Unit Cost - 1,701.00 hours
 Unit Cost Adjustment factor - 1.088
 Revised Unit Cost - 1,850
 Basis for adjustment - Adjusted to anticipated greater workload with fewer staff in future

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K266S Envir. Safetv. Health & Quality	Linear	1.850.00	Hours
<i>Factors</i>	1850 hours per year	1 year				

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	4.654.95	Dollars
<i>Factors</i>	4654.95 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	3.071.09	Dollars
<i>Factors</i>	3071.09 Dollars					

Activity ID: 1HAK3CMM02 Description: Compliance Oversight Management for FY02 *Cost Risk 1 Schedule Risk 1*

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (Wierzbicki)	1.00	each	HC	1.850	1.850	98.883	0	0	98.883	34.906	133.788
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	19.945	19.945	0	19.945
Total for Activity 1HAK3CMM02:						1.850	98.883	0	19.945	118.827	34.906	153.733

Line Item 1001 - Manager (Wierzbicki)

BOE
 Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-97 through Sep-98 by WADlet report: W. Wierzbicki, manager of SSOC Environmental Protection Organization, charged 1,710 hours to NG8910 October 1, 1997 to September 30, 1998.
 Item Description - Manager that is the single point of contact for K-H regarding outside regulatory agencies on all K-H environmental matters.
 Breakdown of Historical Data:
 Units - 1 Manager
 Unit Cost - 1,701.00 hours
 Unit Cost Adjustment factor - 1.088
 Revised Unit Cost - 1,850
 Basis for adjustment - Adjusted to anticipated greater workload with fewer staff in future

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K266S Envir. Safetv. Health & Quality	Linear	1.850.00	Hours
<i>Factors</i>	1850 hours per year	1 year				

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	13.692.79	Dollars
<i>Factors</i>	13692.8 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	6.252.11	Dollars
<i>Factors</i>	6252.11 Dollars					

Activity ID: 1HAK3CMM03 Description: Compliance Oversight Management for FY03 *Cost Risk 1 Schedule Risk 1*

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (Wierzbicki)	1.00	each	HC	1.850	1.850	98.883	0	0	98.883	34.213	133.096
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	36.808	36.808	0	36.808

WBS No: 1HAK30
 Activity ID: 1HAK3CMM03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Total for Activity 1HAK3CMM03:	1.850	98.883	0	36.808	135.691	34.213	169.904
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Line Item 1001 - Manager (Wierzbicki)

BOE
 Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-97 through Sep-98 by WADlet report: W. Wierzbicki, manager of SSOC Environmental Protection Organization, charged 1,710 hours to NG8910 October 1, 1997 to September 30, 1998.
 Item Description - Manager that is the single point of contact for K-H regarding outside regulatory agencies on all K-H environmental matters.
 Breakdown of Historical Data:
 Units - 1 Manager
 Unit Cost - 1,701.00 hours
 Unit Cost Adjustment factor - 1.088
 Revised Unit Cost - 1,850
 Basis for adjustment - Adjusted to anticipated greater workload with fewer staff in future

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K266S Envir. Safety, Health & Quality	Linear	1.850.00	Hours
<i>Factors</i>	1850 hours per year	1 year				

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	26.601.6	Dollars
<i>Factors</i>	26601.6 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	10.206.49	Dollars
<i>Factors</i>	10206.5 Dollars					

Activity ID: 1HAK3CMM04 Description: Compliance Oversight Management for FY04 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager (Wierzbicki)	1.00	each	HC	1.850	1.850	98.883	0	0	98.883	27.885	126.767
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	18.066	18.066	0	18.066
Total for Activity 1HAK3CMM04:						1.850	98.883	0	18.066	116.949	27.885	144.834

Line Item 1001 - Manager (Wierzbicki)

BOE
 Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-97 through Sep-98 by WADlet report: W. Wierzbicki, manager of SSOC Environmental Protection Organization, charged 1,710 hours to NG8910 October 1, 1997 to September 30, 1998.
 Item Description - Manager that is the single point of contact for K-H regarding outside regulatory agencies on all K-H environmental matters.
 Breakdown of Historical Data:
 Units - 1 Manager
 Unit Cost - 1,701.00 hours
 Unit Cost Adjustment factor - 1.088
 Revised Unit Cost - 1,850
 Basis for adjustment - Adjusted to anticipated greater workload with fewer staff in future

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K266S Envir. Safety, Health & Quality	Linear	1.850.00	Hours
<i>Factors</i>	1850 hours per year	1 year				

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	5.894.45	Dollars
<i>Factors</i>	5894.45 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	12.171.73	Dollars
<i>Factors</i>	12171.7 Dollars					

Activity ID: 1HXXXK3CM2 Description: Audits and Assessments for FY06 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1002	Building Assessments (Heser)	0.96	each	VQ	0	0	0	107.563	0	107.563	0	107.563
1007	Facility Use Decisions	0.96	each	VQ	0	0	0	3.904	0	3.904	0	3.904

WBS No: 1HAK30
 Activity ID: 1HXXXK3CM2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

1008	PE Travel	0.96	each	VQ	0	0	0	3.904	0	3.904	0	3.904
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	97.670	97.670	0	97.670
Total for Activity 1HXXXK3CM2:					0	0	0	115.370	97.670	213.040	0	213.040

Line Item 1002 - Building Assessments (Heser)

BOE Line Item 1002: Building Assessments
 Vendor quote: \$137,770. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct compliance assessments of Site operations.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safety, Health & Quality	Linear	111,474.00 Dollars
<i>Factors</i>		74.47	per hour	1850	hours		

0.80913 [SYS 061400] .80704 - System

Line Item 1007 - Facility Use Decisions

BOE Line Item 1007: Facility Use Decision (FUD). Liability assessments of off-site waste management facilities
 Vendor quote: \$5,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services required to conduct liability assessments of off-site waste management facilities.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safety, Health & Quality	Linear	4,045.67 Dollars
<i>Factors</i>		5000	per year				

0.80913 [SYS 061400] .80704 - System

Line Item 1008 - PE Travel

BOE Line Item 1008: Subcontractor Travel to off-site waste management facilities to support Facility Use Decisions (FUD).
 Vendor quote: \$5,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - subcontractor travel to off-site waste management facilities to conduct liability assessments.
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safety, Health & Quality	Linear	4,045.67 Dollars
<i>Factors</i>		5000	per year				

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	71,936.82 Dollars
<i>Factors</i>		71936.8	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	25,733.31 Dollars
<i>Factors</i>		25733.3	Dollars				

Activity ID: 1HXXXK3CM3 Description: Site Treatment Assessments for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	S T P	0.96	each	VQ	0	0	0	54.652	0	54.652	0	54.652
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	46.267	46.267	0	46.267

WBS No: 1HAK30
 Activity ID: 1HXXXK3CM3

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Total for Activity 1HXXXK3CM3:	0	0	54,652	46,267	100,919	0	100,919
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Line Item 1001 - S T P

BOE
 Line Item 1001: Site Treatment Plan (STP) (Federal Facilities Compliance Act(FFCA)/STP Compliance Order, October 1995:
 Vendor quote: \$70,000. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical subcontract services to execute management of the requirements of the FFCA/STP Compliance Order, October 1995 (see activity description).
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	56.639	40 Dollars
<i>Factors</i> 70000 per year						

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	34,077.2	Dollars
<i>Factors</i> 34077.2 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	12,190.15	Dollars
<i>Factors</i> 12190.2 Dollars						

Activity ID: 1HXXXK3CM4 Description: Tools and C&PA Support for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1002	E.M.S (Kiso 0.5 & Patnoe 0.5)	0.96	each	VQ	0	0	0	204,522	0	204,522	0	204,522
1003	C&PA (Proctor 0.5 & Schweitzer 0.5)	0.96	each	VQ	0	0	0	64,614	0	64,614	0	64,614
1005	E.C.I.P (Selp 0.5)	0.96	each	VQ	925	893	38,031	0	0	38,031	13,235	51,266
1008	Data bases system/software maintenance	0.96	each	VQ	0	0	0	26,545	0	26,545	0	26,545
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	293,719	293,719	0	293,719
Total for Activity 1HXXXK3CM4:						893	38,031	295,682	293,719	627,432	13,235	640,667

Line Item 1002 - E M S (Kiso 0.5 & Patnoe 0.5)

BOE
 Line Item 1002: Compliance & Performance Assurance (C&PA), System Tools-Environmental Management Systems (EMS)
 Vendor quote: \$261,958. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical services for development and implementation of the Integrated Environmental Management System (IEMS)(See activity description)
 Availability - immediate
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	78.031	81 Dollars
<i>Factors</i> 74.47 dollars per hour 1850 hours 0.7 only requires 70% of time						
0.80913 [SYS 061400] .80704 - System						
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	133.927	50 Dollars
<i>Factors</i> 89.47 dollars per hour 1850 hours						

0.80913 [SYS 061400] .80704 - System

Line Item 1003 - C&PA (Proctor 0.5 & Schweitzer 0.5)

BOE
 Line Item 1003: Compliance & Performance Assurance (C&PA), System Tools-(C&PA)
 Vendor quote: \$82,760. Refer to present contract number KH900650CM with Professional Engineering of Colorado
 Quote received by - Karan North (T130C, extension 9876)
 Quote received - in form of present contract number 900650CM August 1999
 Item - Technical services required to develop, upgrade, and maintain the "tools" and systems that support the Compliance and Performance Assurance Program for the ESS-EM&C Organization and its programs.
 Availability - immediate

WBS No: 1HAK30
 Activity ID: 1HXXXK3CM4

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1HAK
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	66.963.75	Dollars
	Factors 89.47 dollars per hour	1850 hours	0.5 only 50% time rard			

0.80913 [SYS 0614001.80704 - System

Line Item 1005 - E C I P (Selp 0.5)

BOE
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Waste Certification Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696
 Second Unit Cost Adjustment factor - .50 due to working on Waste Certification and Environmental Compliance Integration Program
 Revised Unit Cost - 925
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K266S Envir. Safetv. Health & Quality	Linear	925.00	Hours
	Factors 1850 hour per year	1 year	0.5 50% here and another 50% in WC			

Line Item 1008 - Data bases system/software maintenance

BOE
 Line Item 1008: Compiance & Performance Assurance (C&PA), Tools-Data bases/software maintenance
 Historical Data Source - Davtatabase maintenance and upgrades conducted in FY99 and FY00
 Item Desc - Software development, upgrades, maintenance, and integration with Site Telecommunication for the following database systems which manage/publish environmental information and technical data: Environmental Compliance Action Tracking System (ECATS), Chemical Tracking System (CTS), Ecology Database, National Environmental Policy Act (NEPA) Database, Commitment Tracking System (CTS), Tank Database, and Environmental Homepage.
 Breakdown of Historical Data:
 Item - maintenace and compliance of software and databases
 Units - 1 lot
 Unit Cost - 10,000/ system x 3.4 systems = \$50,000
 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	K266S Envir. Safetv. Health & Quality	Linear	27.510.56	Dollars
	Factors 34000 dollars					

0.80913 [SYS 0614001.80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	216.332.70	Dollars
	Factors 216333 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	77.386.74	Dollars
	Factors 77386.7 Dollars					

WBS No: 1HAK40 Title: Waste Certification Management
 Activity ID: 1HAK4001P2 Description: Waste Certification and Oversight
 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Certify Shipment of LLW/MW	1.00	each	HC	0	0	0	500.708	0	500.708	0	500.708
1002	Upfront Cert. (start July 1.00)	1.00	each	HC	0	0	0	250.000	0	250.000	0	250.000
1003	M. Brown/Horne Support	1.00	each	HC	0	0	0	16.800	0	16.800	0	16.800
1005	Selp	1.00	ea	HC	725	725	30.892	0	0	30.892	15.075	45.968
Total for Activity 1HAK4001P2:						725	30.892	767.508	0	798.400	15.075	813.476

Line Item 1001 - Certify Shipment of LLW/MW

BOE

WBS No: 1HAK40
 Activity ID: 1HAK4001P2

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

The basis for this estimate and the other line items associated with this activity was the Historical Data provided by the P&I Reporting System. The specific reports were the January Fiscal Year 2000 Detailed Spending Variance Report extrapolated to full year. The analyst utilized these reports to determine the actual cost from October 1, 1999 through January 31, 2000. He then subtracted that amount from the 'Authorized Funding' for the new CAD HAK to determine the remaining budget for the time frame from February 1, 2000 until fiscal year end on September 30, 2000. The analyst and senior management then referred the subcontracts in place to determine the cost for the subcontractor. They also referred to the actual cost reports to calculate the cost for the remainder of the year for K-H labor, major subs labor and all other non-labor other direct costs. The original Basis of Estimates for FY00 are available in the P&I reporting system in the 'original BEST' program.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	500.708.00	Dollars
Factors 500708 dollars						

Line Item 1002 - Upfront Cert. (start July 1,00)

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	250.000.00	Dollars
Factors 250000 dollars						

Line Item 1003 - M. Brown/Horne Support

BOE Please refer to the Basis of Estimate explanation referenced above under line item 1001 for the same activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K266S Envir. Safetv. Health & Quality	Linear	16.800.00	Dollars
Factors 16800 dollars						

Line Item 1005 - Selph

BOE Line item 1005:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Waste Certification Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696
 Second Unit Cost Adjustment factor - .368 percentage of FY remaining
 Revised Unit Cost - 680
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K266S Envir. Safetv. Health & Quality	Linear	725.00	Hours
Factors 725 hours						

Activity ID: 1HAK4WCA02 Description: TRU/TRUM Certification for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	TRU/TRUM Certification	1.00	lot	VQ	0	0	0	291.895	0	291.895	0	291.895
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15.441	15.441	0	15.441
Total for Activity 1HAK4WCA02:						0	0	291.895	15.441	307.337	0	307.337

Line Item 1001 - TRU/TRUM Certification

BOE Basis of Estimate:
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$360,750
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 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: 1HAK40
 Activity ID: 1HAK4WCA02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	291.895.20	Dollars
<i>Factors</i>	3 FTE	65	Average hourly rate	1850	hours			

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	9.303.41	Dollars
<i>Factors</i>		9303.41 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	6.137.90	Dollars
<i>Factors</i>		6137.90 Dollars					

Activity ID: 1HAK4WCA03 Description: LLW/MW Package Certification for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	LLW/LLM Package Certification	1.00	lot	VQ	0	0	0	203.454	0	203.454	0	203.454
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	10.763	10.763	0	10.763
Total for Activity 1HAK4WCA03:						0	0	203.454	10.763	214.217	0	214.217

Line Item 1001 - LLW/LLM Package Certification

BOE

Vendor Name - Horne Engineering Inc
 Vendor Quote - \$251,592
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info - Fixed unit rate contract based on number of cubic meters of waste
 Availability - immediately
 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	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	22.101.00
<i>Factors</i>	0.4694 cubic meters per hour	55	Average hourly rate	1058	cubic meter		
A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	181.353.30
<i>Factors</i>	1.027 cubic meters per hour	55	Average hourly rate	3968	cubic meter		

0.80913 [SYS 061400] .80704 - System

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	6.484.58	Dollars
<i>Factors</i>		6484.58 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	4.278.19	Dollars
<i>Factors</i>		4278.19 Dollars					

Activity ID: 1HAK4WCA04 Description: LLW/MW Project Certification for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Administration	1.00	lot	VQ	0	0	0	519.723	0	519.723	0	519.723
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	27.493	27.493	0	27.493
Total for Activity 1HAK4WCA04:						0	0	519.723	27.493	547.217	0	547.217

Line Item 1001 - Administration

BOE

Vendor Name - Horne Engineering Inc
 Vendor Quote - \$642,303
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -

WBS No: 1HAK40
 Activity ID: 1HAK4WCA04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Availability - immediately
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	519.723.10	Dollars
<i>Factors</i>	4.96 FTE	70 Average hourly rate	1850 per FTE			

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	16.564.83	Dollars
<i>Factors</i>	16564.8 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	10.928.62	Dollars
<i>Factors</i>	10928.6 Dollars					

Activity ID: 1HAK4WCA05 Description: LLW/MW Program Oversight & Adm. for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	LLW/MW Program Oversight & Adm.	1.00	lot	VQ	0	0	0	350.274	0	350.274	0	350.274
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	18.530	18.530	0	18.530
Total for Activity 1HAK4WCA05:						0	0	350.274	18.530	368.804	0	368.804

Line Item 1001 - LLW/MW Program Oversight & Adm.

BOE
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$432,900
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	350.274.20	Dollars
<i>Factors</i>	3 FTE	78 Average hourly rate	1850 hours per FTE			

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	11.164.09	Dollars
<i>Factors</i>	11164.1 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	7.365.48	Dollars
<i>Factors</i>	7365.48 Dollars					

Activity ID: 1HAK4WCB02 Description: TRU/TRUM Certification for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Administration	1.00	lot	VQ	0	0	0	583.790	0	583.790	0	583.790
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	87.030	87.030	0	87.030
Total for Activity 1HAK4WCB02:						0	0	583.790	87.030	670.821	0	670.821

Line Item 1001 - Administration

BOE
 Basis of Estimate:
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$721,500
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999

WBS No: 1HAK40
 Activity ID: 1HAK4WCB02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	583.790.40	Dollars
Factors	6 FTE	65 Average hourly rate	1850 per FTE			

0.80913 [SYS 0614001.80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	59.749.12	Dollars
Factors	59749.1 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	27.281.37	Dollars
Factors	27281.4 Dollars					

Activity ID: 1HAK4WCB03 Description: LLW/MW Package Certification for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	LLW/LLM Package Certification	1.00	lot	VQ	0	0	0	1,000.331	0	1,000.331	0	1,000.331
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	149.128	149.128	0	149.128
Total for Activity 1HAK4WCB03:						0	0	1,000.331	149.128	1,149.459	0	1,149.459

Line Item 1001 - LLW/LLM Package Certification

BOE
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$1,236,016
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info - Fixed unit rate contract based on number of cubic meters of waste
 Availability - immediately
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	949.479.30	Dollars
Factors	0.974 cubic meters per hour	55 Average hourly rate	21905 cubic meter			
	A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	50.851.98	Dollars
Factors	0.44 cubic meters per hour	55 Average hourly rate	2597 cubic meter			

0.80913 [SYS 0614001.80704 - System

0.80913 [SYS 0614001.80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	102.380.80	Dollars
Factors	102381 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	46.746.92	Dollars
Factors	46746.9 Dollars					

Activity ID: 1HAK4WCB04 Description: LLW/MW Project Certification for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Administration	1.00	lot	VQ	0	0	0	533.345	0	533.345	0	533.345
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	79.510	79.510	0	79.510
Total for Activity 1HAK4WCB04:						0	0	533.345	79.510	612.855	0	612.855

WBS No: 1HAK4
 Activity ID: 1HAK4WCB04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 1001 - Administration

BOE
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$659,304
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	533.344.90	Dollars
Factors	5.09 FTE	70 Average hourly rate	1850 per FTE			

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	54.586.18	Dollars
Factors	54586.2 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	24.923.97	Dollars
Factors	24924 Dollars					

Activity ID: 1HAK4WCB05 Description: LLW/MW Proaram Oversight & Adm. For FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost	
1001	LLW/MW Proaram Oversight & Adm.	1.00	lot	VQ	0	0	0	350.274	0	350.274	0	350.274	
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	52.218	52.218	0	52.218	
Total for Activity 1HAK4WCB05:							0	0	350.274	52.218	402.493	0	402.493

Line Item 1001 - LLW/MW Program Oversight & Adm.

BOE
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$432,900
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	350.274.20	Dollars
Factors	3 FTE	78 Average hourly rate	1850 hours per FTE			

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	35.849.47	Dollars
Factors	35849.5 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	16.368.82	Dollars
Factors	16368.8 Dollars					

Activity ID: 1HAK4WCC02 Description: TRU/TRUM Certification for FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	TRU/TRUM Certification	1.00	lot	VQ	0	0	0	583.790	0	583.790	0	583.790
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	161.449	161.449	0	161.449

WBS No: 1HAK40
 Activity ID: 1HAK4WCC02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

Total for Activity 1HAK4WCC02:	0	0	583,790	161,449	745,239	0	745,239
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Line Item 1001 - TRU/TRUM Certification

BOE
 Basis of Estimate:
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$721,500
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	583,790.40	Dollars
<i>Factors</i>	6 FTE	65 Average hourly rate	1850 hours			

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	116,680.90	Dollars
<i>Factors</i>	116681 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	44,768.12	Dollars
<i>Factors</i>	44768.1 Dollars					

Activity ID: 1HAK4WCC03 Description: LLW/MW Package Certification for FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	LLW/LLM Package Certification	1.00	lot	VQ	0	0	0	825,562	0	825,562	0	825,562
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	228,312	228,312	0	228,312
Total for Activity 1HAK4WCC03:						0	0	825,562	228,312	1,053,873	0	1,053,873

Line Item 1001 - LLW/LLM Package Certification

BOE
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$1,020,169
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info - Fixed unit rate contract based on number of cubic meters of waste
 Availability - immediately
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	615,494.70	Dollars
<i>Factors</i>	0.925 cubic meters per hour	55 Average hourly rate	14952 cubic meter			
A5H	SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	210,066.90	Dollars
<i>Factors</i>	0.416 cubic meters per hour	55 Average hourly rate	11347 cubic meter			

0.80913 [SYS 061400] .80704 - System
 0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	165,003.10	Dollars
<i>Factors</i>	165003 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	63,308.41	Dollars
<i>Factors</i>	63308.4 Dollars					

Activity ID: 1HAK4WCC04 Description: LLW/MW Project Certification for FY03

Cost Risk 1 Schedule Risk 1

WBS No: 1HAK40
 Activity ID: 1HAK4WCC04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 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
1001	Administration	1.00	lot	VQ	0	0	0	398,594	0	398,594	0	398,594
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	110,232	110,232	0	110,232
Total for Activity 1HAK4WCC04:						0	0	398,594	110,232	508,826	0	508,826

Line Item 1001 - Administration

BOE
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$492,676
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	3.804	10 Dollars
<i>Factors</i> 3.804 FTE	70 Average hourly rate	1850 per FTE			

0.80913 [SYS 0614001].80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	79.666	09 Dollars
<i>Factors</i> 79666.1 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	30.566	29 Dollars
<i>Factors</i> 30566.3 Dollars					

Activity ID: 1HAK4WCC05 Description: LLW/MW Program Oversight & Adm. For FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	LLW/MW Program Oversight & Adm.	1.00	lot	VQ	0	0	0	350,274	0	350,274	0	350,274
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	96,869	96,869	0	96,869
Total for Activity 1HAK4WCC05:						0	0	350,274	96,869	447,144	0	447,144

Line Item 1001 - LLW/MW Program Oversight & Adm.

BOE
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$432,900
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	3	20 Dollars
<i>Factors</i> 3 FTE	78 Average hourly rate	1850 hours per FTE			

0.80913 [SYS 0614001].80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	70.008	52 Dollars
<i>Factors</i> 70008.5 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	26.860	87 Dollars
<i>Factors</i> 26860.9 Dollars					

WBS No: 1HAK40
 Activity ID: 1HAK4WCD02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Activity ID: **1HAK4WCD02** Description: TRU/TRUM Certification for FY04

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
1001	TRU/TRUM Certification	1.00	lot	VQ	0	0	0	583.790	0	583.790	0	583.790
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	83.199	83.199	0	83.199
Total for Activity 1HAK4WCD02:						0	0	583.790	83.199	666.989	0	666.989

Line Item 1001 - TRU/TRUM Certification

BOE
 Basis of Estimate:
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$721,500
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	583.790	40 Dollars
<i>Factors</i> 6 FTE	65 Average hourly rate	1850 hours			

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	27.145	19 Dollars
<i>Factors</i> 27145.2 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	56.053	38 Dollars
<i>Factors</i> 56053.4 Dollars					

Activity ID: **1HAK4WCD03** Description: LLW/MW Package Certification for FY04

Cost Risk: 1 Schedule Risk: 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	LLW/LLM Package Certification	1.00	lot	VQ	0	0	0	957.473	0	957.473	0	957.473
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	136.454	136.454	0	136.454
Total for Activity 1HAK4WCD03:						0	0	957.473	136.454	1.093.926	0	1.093.926

Line Item 1001 - LLW/LLM Package Certification

BOE
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$1,182,912
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info - Fixed unit rate contract based on number of cubic meters of waste
 Availability - immediately
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	778.094	20 Dollars
<i>Factors</i> 0.881 cubic meters per hour	55 Average hourly rate	19846 cubic meter			
A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	179.378	50 Dollars
<i>Factors</i> 0.367 cubic meters per hour	55 Average hourly rate	10983 cubic meter			

0.80913 [SYS 061400] .80704 - System
 0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1HAK40
 Activity ID: 1HAK4WCD03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	44,520.75	Dollars
Factors		44520.8 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	91,932.95	Dollars
Factors		91933 Dollars					

Activity ID: 1HAK4WCD04 Description: LLW/MW Project Certification for FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Administration	1.00	lot	VQ	0	0	0	542,775	0	542,775	0	542,775
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	77,353	77,353	0	77,353
Total for Activity 1HAK4WCD04:						0	0	542,775	77,353	620,129	0	620,129

Line Item 1001 - Administration

BOE
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$670,909
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 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	E050	ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	542,775.30	Dollars
Factors		5.18 FTE 70 Average hourly rate 1850 per FTE					

0.80913 [SYS 0614001].80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	25,238.07	Dollars
Factors		25238.1 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	52,115.26	Dollars
Factors		52115.3 Dollars					

Activity ID: 1HAK4WCD05 Description: LLW/MW Program Oversight & Adm. For FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	LLW/MW Program Oversight & Adm.	1.00	lot	VQ	0	0	0	350,274	0	350,274	0	350,274
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	49,919	49,919	0	49,919
Total for Activity 1HAK4WCD05:						0	0	350,274	49,919	400,193	0	400,193

Line Item 1001 - LLW/MW Program Oversight & Adm.

BOE
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$432,900
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 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	E050	ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	350,274.20	Dollars
Factors		3 FTE 78 Average hourly rate 1850 hours per FTE					

0.80913 [SYS 0614001].80704 - System

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1HAK40
 Activity ID: 1HAK4WCD05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	16,287.12	Dollars
Factors 16287.1 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	33,632.02	Dollars
Factors 33632.0 Dollars						

Activity ID: 1HAK4WCE02 Description: TRU/TRUM Certification for FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	TRU/TRUM Certification	1.00	lot	VQ	0	0	0	583,790	0	583,790	0	583,790
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	311,504	311,504	0	311,504
Total for Activity 1HAK4WCE02:						0	0	583,790	311,504	895,294	0	895,294

Line Item 1001 - TRU/TRUM Certification

BOE
 Basis of Estimate:
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$721,500
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	583,790.40	Dollars
Factors 6 FTE 65 Average hourly rate 1850 hours						

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	221,065.90	Dollars
Factors 221066 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	90,438.16	Dollars
Factors 90438.2 Dollars						

Activity ID: 1HAK4WCE03 Description: LLW/MW Package Certification for FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	LLW/LLM Package Certification	1.00	lot	VQ	0	0	0	1,439,003	0	1,439,003	0	1,439,003
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	767,836	767,836	0	767,836
Total for Activity 1HAK4WCE03:						0	0	1,439,003	767,836	2,206,839	0	2,206,839

Line Item 1001 - LLW/LLM Package Certification

BOE
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$1,777,884
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info - Fixed unit rate contract based on number of cubic meters of waste
 Availability - immediately
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	1,199,969.00	Dollars
Factors 0.841 cubic meters per hour 55 Average hourly rate 32062 cubic meter						

0.80913 [SYS 061400] .80704 - System

WBS No: 1HAK40
 Activity ID: 1HAK4WCE03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5H	SUBCONTRACTED SRVS	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	239,034.50	Dollars
<i>Factors</i>		0.325	cubic meters per hour	55	Average hourly rate	16527	cubic meter	

0.80913 [SYS 061400] .80704 - System

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	544,912.30 Dollars
<i>Factors</i>		544912 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	222,923.90 Dollars
<i>Factors</i>		222924 Dollars					

Activity ID: 1HAK4WCE04 Description: LLW/MW Project Certification for FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Administration	1.00	lot	VQ	0	0	0	794,254	0	794,254	0	794,254
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	423,805	423,805	0	423,805
Total for Activity 1HAK4WCE04:						0	0	794,254	423,805	1,218,060	0	1,218,060

Line Item 1001 - Administration

BOE

Vendor Name - Horne Engineering Inc
 Vendor Quote - \$981,330
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 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	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	794,254.30 Dollars
<i>Factors</i>		7.58	FTE	70	Average hourly rate	1850	per FTE

0.80913 [SYS 061400] .80704 - System

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	300,763.00 Dollars
<i>Factors</i>		300763 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	123,042.30 Dollars
<i>Factors</i>		123042 Dollars					

Activity ID: 1HAK4WCE05 Description: LLW/MW Program Oversight & Adm. For FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	LLW/MW Program Oversight & Adm.	1.00	lot	VQ	0	0	0	350,274	0	350,274	0	350,274
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	186,902	186,902	0	186,902
Total for Activity 1HAK4WCE05:						0	0	350,274	186,902	537,177	0	537,177

Line Item 1001 - LLW/MW Program Oversight & Adm.

BOE

Vendor Name - Horne Engineering Inc
 Vendor Quote - \$432,900
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1HAK40
 Activity ID: 1HAK4WCE05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safetv. Health & Quality	Linear	350.274.20	Dollars
Factors	3 FTE	78 Average hourly rate	1850 hours per FTE			

0.80913 [SYS 0614001 .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	132.639.60	Dollars
Factors	132640 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	54.262.90	Dollars
Factors	54262.9 Dollars					

Activity ID: 1HAK4WCM01 Description: Waste Certification Management for FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager	1.00	each	HC	925	925	39.414	0	0	39.414	18.801	58.215
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	3.080	3.080	0	3.080
Total for Activity 1HAK4WCM01:						925	39.414	0	3.080	42.494	18.801	61.294

Line Item 1001 - Manager

BOE

Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Waste Certification Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696
 Second Unit Cost Adjustment factor - .50 due to working on Waste Certification and Environmental Compliance Integration Program
 Revised Unit Cost - 925
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K266S Envir. Safetv. Health & Quality	Linear	925.00	Hours
Factors	1850 per year per employee	0.5 Half time manager				

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1.855.45	Dollars
Factors	1855.45 Dollars					
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	1.224.13	Dollars
Factors	1224.13 Dollars					

Activity ID: 1HAK4WCM02 Description: Waste Certification Management for FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager	1.00	each	HC	925	925	39.414	0	0	39.414	13.913	53.327
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	7.950	7.950	0	7.950
Total for Activity 1HAK4WCM02:						925	39.414	0	7.950	47.364	13.913	61.277

Line Item 1001 - Manager

BOE

Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Waste Certification Manager.
 Breakdown of Historical Data:

WBS No: 1HAK40
 Activity ID: 1HAK4WCM02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696
 Second Unit Cost Adjustment factor - .50 due to working on Waste Certification and Environmental Compliance Integration Program
 Revised Unit Cost - 925
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safety, Health & Quality	Linear	925.00	Hours
Factors		1850 per year per employee	0.5	half time manager				

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5.457.90	Dollars
Factors		5457.90 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.492.07	Dollars
Factors		2492.07 Dollars						

Activity ID: 1HAK4WCM03 Description: Waste Certification Management for FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager	1.00	each	HC	925	925	39.414	0	0	39.414	13.637	53.052
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	14.672	14.672	0	14.672
Total for Activity 1HAK4WCM03:						925	39.414	0	14.672	54.086	13.637	67.723

Line Item 1001 - Manager

BOE
 Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Waste Certification Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696
 Second Unit Cost Adjustment factor - .50 due to working on Waste Certification and Environmental Compliance Integration Program
 Revised Unit Cost - 925
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safety, Health & Quality	Linear	925.00	Hours
Factors		1850 per year per employee	0.5	Half time manager				

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	10.603.30	Dollars
Factors		10603.3 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4.068.27	Dollars
Factors		4068.28 Dollars						

Activity ID: 1HAK4WCM04 Description: Waste Certification Management for FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager	1.00	each	HC	925	925	39.414	0	0	39.414	11.115	50.529
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	7.201	7.201	0	7.201
Total for Activity 1HAK4WCM04:						925	39.414	0	7.201	46.615	11.115	57.730

WBS No: 1HAK40
 Activity ID: 1HAK4WCM04

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item 1001 - Manager

BOE
 Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Waste Certification Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696
 Second Unit Cost Adjustment factor - .50 due to working on Waste Certification and Environmental Compliance Integration Program
 Revised Unit Cost - 925
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	Linear	925.00	Hours
<i>Factors</i>		1850	per year per employee	0.5	Half time manager			

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,349.51	Dollars
<i>Factors</i>		2349.51	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	4,851.61	Dollars
<i>Factors</i>		4851.61	Dollars					

Activity ID: 1HAK4WCM05 Description: Waste Certification Management for FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager	1.00	each	HC	925	925	39,414	0	0	39,414	13,716	53,130
SYS	Contingency And Escalation	1.00	lea	FE	0	0	0	0	28,350	28,350	0	28,350
Total for Activity 1HAK4WCM05:						925	39,414	0	28,350	67,764	13,716	81,480

Line Item 1001 - Manager

BOE
 Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Waste Certification Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696
 Second Unit Cost Adjustment factor - .50 due to working on Waste Certification and Environmental Compliance Integration Program
 Revised Unit Cost - 925
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
750	STRAIGHT TIME BASE	M030	MANAGEMENT INTEGRATORS (GR	K266S	Envir. Safetv. Health & Quality	Linear	925.00	Hours
<i>Factors</i>		1850	per year per employee	0.5	Half time manager			

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	20,119.08	Dollars
<i>Factors</i>		20119.1	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	8,230.72	Dollars
<i>Factors</i>		8230.72	Dollars					

Activity ID: 1HXXXWCE02 Description: TRU/TRUM Certification for FY06

Cost Risk 1 Schedule Risk 1

WBS No: 1HAK40
 Activity ID: 1HXXXWCE02

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1HAK
 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
1001	TRU/TRUM Certification	0.96	lot	VQ	0	0	0	563.307	0	563.307	0	563.307
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	476.885	476.885	0	476.885
Total for Activity 1HXXXWCE02:						0	0	563.307	476.885	1,040.191	0	1,040.191

Line Item 1001 - TRU/TRUM Certification

BOE
 Basis of Estimate:
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$721,500
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	583.790	40 Dollars
<i>Factors</i> 6 FTE	65 Average hourly rate	1850 hours			

0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	351.239	00 Dollars
<i>Factors</i> 351239 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	125.645	60 Dollars
<i>Factors</i> 125646 Dollars					

Activity ID: 1HXXXWCE03 Description: LLW/MW Package Certification for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	LLW/LLM Package Certification	0.96	lot	VQ	0	0	0	1,388.512	0	1,388.512	0	1,388.512
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,175.488	1,175.488	0	1,175.488
Total for Activity 1HXXXWCE03:						0	0	1,388.512	1,175.488	2,564.000	0	2,564.000

Line Item 1001 - LLW/LLM Package Certification

BOE
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$1,777,884
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info - Fixed unit rate contract based on number of cubic meters of waste
 Availability - immediately
 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	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	1,199.969	00 Dollars
<i>Factors</i> 0.841 cubic meters per hour	55 Average hourly rate	32062 cubic meter			
A5H SUBCONTRACTED SRVS	E050 ENVIRONMENTAL ENGINEERS	K266S Envir. Safety, Health & Quality	Linear	239.034	50 Dollars
<i>Factors</i> 0.325 cubic meters per hour	55 Average hourly rate	16527 cubic meter			

0.80913 [SYS 061400] .80704 - System
 0.80913 [SYS 061400] .80704 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1HAK40
 Activity ID: 1HXXXWCE03

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	865,780.00	Dollars
<i>Factors</i> 865780 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	309,707.80	Dollars
<i>Factors</i> 309708 Dollars								

Activity ID: 1HXXXWCE04 Description: LLW/MW Project Certification for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Administration	0.96	lot	VQ	0	0	0	766,386	0	766,386	0	766,386
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	648,808	648,808	0	648,808
Total for Activity 1HXXXWCE04:						0	0	766,386	648,808	1,415,193	0	1,415,193

Line Item 1001 - Administration

BOE
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$981,330
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 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	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	794,254.30	Dollars
<i>Factors</i> 7.58 FTE 70 Average hourly rate 1850 per FTE								

0.80913 [SYS 0614001.80704 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	477,865.10	Dollars
<i>Factors</i> 477865 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	170,942.40	Dollars
<i>Factors</i> 170942 Dollars								

Activity ID: 1HXXXWCE05 Description: LLW/MW Program Oversight & Adm. For FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	LLW/MW Program Oversight & Adm.	0.96	lot	VQ	0	0	0	337,984	0	337,984	0	337,984
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	286,131	286,131	0	286,131
Total for Activity 1HXXXWCE05:						0	0	337,984	286,131	624,115	0	624,115

Line Item 1001 - LLW/MW Program Oversight & Adm.

BOE
 Vendor Name - Horne Engineering Inc
 Vendor Quote - \$432,900
 Quote Received by - Karan North, Division Manager, Environmental Systems & Stewardship
 Date Received - October, 1999
 Item being quoted - Labor resources to complete scope outlined in scope section
 Other Info -
 Availability - immediately
 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	E050	ENVIRONMENTAL ENGINEERS	K266S	Envir. Safetv. Health & Quality	Linear	350,274.20	Dollars
<i>Factors</i> 3 FTE 78 Average hourly rate 1850 hours per FTE								

0.80913 [SYS 0614001.80704 - Svsstem

Line Item SYS - Contingency And Escalation

BOE

WBS No: 1HAK40
 Activity ID: 1HXXXWCE05

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	210.74340	Dollars
<i>Factors</i> 210743 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	75.38735	Dollars
<i>Factors</i> 75387.4 Dollars						

Activity ID: 1HXXXWCM05 Description: Waste Certification Management for FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1001	Manager	0.96	each	HC	925	893	38,031	0	0	38,031	13,235	51,266
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	43,401	43,401	0	43,401
Total for Activity 1HXXXWCM05:						893	38,031	0	43,401	81,432	13,235	94,667

Line Item 1001 - Manager

BOE
 Line item 100:
 Historical Data Source - Kaiser-Hill (K-H) Planning and Integration (P&I) Projects Controls report: Labor actuals (Hrs) Oct-98 through Sep-99 by WADlet report: K. North manager of K-H Environmental Management & Compliance, charged 1,856.5 hours October 1, 1998 to September 30, 1999. K. North will not accomplish this scope however the person occupying the position is new to RFETS and reference to K. North hours are used only to build the estimate.
 Item Description - Kaiser-Hill Waste Certification Manager.
 Breakdown of Historical Data:
 Item - Manager
 Units - 1 Manager
 Unit Cost - 1,856.5 hours
 Unit Cost Adjustment factor - .9696
 Second Unit Cost Adjustment factor - .50 due to working on Waste Certification and Environmental Compliance Integration Program
 Revised Unit Cost - 925
 Basis for adjustment - Adjusted to anticipated workload however greater efficiencies.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M030 MANAGEMENT INTEGRATORS (GR	K266S Envir. Safetv. Health & Quality	Linear	925.00	Hours
<i>Factors</i> 1850 per year per employee 0.5 Half time manager						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	31.96605	Dollars
<i>Factors</i> 31966.1 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	11,434.93	Dollars
<i>Factors</i> 11434.9 Dollars						

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
52,393	2,304,714	31,825,937	10,071,810	44,202,461	951,119	45,153,580