

WBS No: 1EBC0201  
 Activity ID: 1EBC210000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

WBS No: 1EBC0201 Title: Tactical Operations  
 Activity ID: 1EBC210000 Description: Fire Department Activities FY00  
 Cost Risk 3 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Compliance Programs	1.00	each	EE	747	747	19,044	1,049	0	20,093	9,293	29,386
101	Subcontract Services	1.00	each	EE	0	0	0	2,336,216	0	2,336,216	0	2,336,216
Total for Activity 1EBC210000:						747	19,044	2,337,265	0	2,356,309	9,293	2,365,602

**Line Item 100 - Compliance Programs**

**BOE**

750:	Submit records via Record Turnover (4 hrs X 12 periods)	48										
	Audit record inventory semiannually (16 hrs X 2 periods)	32										
	Process training rosters/records (4 hrs X 52 periods)	208										
	Quarterly inventory of property (8 hrs X 4 periods)	32										
	Annual property inventory (40 hrs X 1 period)	40										
	Property change processing (8 hrs X 12 periods)	96										
	Distribute Management Assessment Criteria (4 hrs X 12 periods)	48										
	Process Management Assessment through PATS (8 hrs X 12 periods)	96										
	Publish monthly commitment report (4 hrs X 12 periods)	48										
	Process commitment closings (4 hrs X 12 periods)	48										
	Publish performance indicators and trends (16 hrs X 12 periods)	192										
	Process Shift Orders/DCF's/Procedures via Document Management (1 hr X 219 units)	219										
	Prepare weekly Preventative Maintenance Inspections (4 hrs X 52 periods)	208										
	Process Preventative Maintenance Inspection Records (1 hr X 52 periods)	52										
	Develop 53 Management Assessment Cards (5 hrs x 53 units)	265										
	Publish Monthly and Quarterly PEG Reports (4 hrs X 12 periods)	48										
	Publish Quarterly Management Assessment Reports (4 hrs X 4 periods)	16										
	Publish Quarterly Process Improvement Team Reports (3 hrs X 4 periods)	12										
	Prepare Quarterly Conduct of Operations Matrix and ISMS Documentation (20 hours x 4 periods)	80										
	Misc. unscheduled support to Inspections and Assessments	50										
		1,832										
751:	None											
A5C:	Supplies	\$2,500										
Total Activity Cost:												
Bill of Material												
Item	Qty	Unit	Extended	Vendor								
Fax Machine	1	2,500	2,500	Sharp								
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.												

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	K263S Fire Tactical Operations	Linear	747.39	Hours
Factors 1807.88 hours	0.525 Mav Earned Value				

0.78744 [SYS 061300] 0.787441 - Target

WBS No: 1EBC0201  
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**Rockv Flats Closure Project**  
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Project Baseline Devl  
 WBS Filter 1EBC  
 Activity Filter \*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	K263S	Fire Tactical Operations	Linear	1.049.02	Dollars
Factors	2500	dollars	1.015	-- FY00 Escalation --	0.525	May Earned Value	0.78744	[SYS 061300] 0.787441 - Target

**Line Item 101 - Subcontract Services**

**BOE**

This activity will be conducted under subcontract services.

3 Exempt Officers X 16 hour workday X 365 days annually = 17,520  
 11 Non-Exempt Firefighters X 17 hour workday X 365 days annually = 68,255

Total Hours Required for Minimum Staffing = 17,520 + 68,255 = 85,775

Deductions from Straight Time (750)

Splitout  
 11 Firefighters X 11 Hours X 52 Weeks = 6,292

Holiday Splitout  
 22 Firefighters X 11 Hours X 7 Holidays = 1694  
 (one shift works the Holiday and receives compensation for Holiday Worked)

TOWP (Dept. Avg. TOWP [based on available hours] = 200)

42 Firefighters + Officers X 200 = 8400

25% of time off is required to be covered for minimum staffing = 2100 hours  
 1/3 of that time will be covered with straight time labor while the other 2/3 will be covered on overtime (1400 hours)

Additions to Straight Time (750)

Off Shift Activities at Straight Time:

Magic 750 Hours  
 Training 1300 Hours  
 PIT Meetings 100 Hours

Total 2150 Hours

STRAIGHT TIME LABOR:

85,775  
 -6,292  
 -1,694  
 -1,400  
 +2,150

TOTAL STRAIGHT TIME LABOR = 78,539

OVERTIME LABOR:

Splitout 6,292  
 Holiday Splitout 1,694  
 Shift Coverage 1,400  
 Off Shift Activities  
 Magic 500  
 PIT 50  
 Training 1,265

TOTAL OVERTIME LABOR = 11,201

WBS No: 1EBC0201  
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**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
 WBS Filter 1EBC  
 Activity Filter \*

Starts In FY \*

A5H: Subcontract \$5,525,000  
 A5L: Lease GSA Support Vehicles 15,000

Bill of Material

Item	Qty	Unit	Extended	Vendor	Qtr
EMS Equip/Supplies/Drugs	1	10,000	10,000	Boundtree/Physio	1,2,3,4
4-1/2" Hose	2	800	1,600	Casco Industries	
Hose Appliances	4	200	800	Casco Industries	
Firefighting Gloves	12	22	264	Casco Industries	
Firefighting Hoods	12	22	264	Casco Industries	
1-3/4" Hose (Replace)	10	100	1,000	Casco Industries	
Turnout Gear	10	1,000	10,000	Casco Industries	
Boots - Combat	4	100	400	Casco Industries	
High Rise Hose Packs	6	350	2,100	Casco Industries	
TFT Portable Monitor	1	6,910	6,910	Casco Industries	
Tech Rescue Rope Replace	1	5,000	5,000	CMC Rescue	
Safety Glasses	15	100	1,500	DCI Safety Glasses	
Batteries (AA,AAA)	500	.50	250	Del Pac Sales	
Batteries (C,D,9V)	50	2.36	118	Del Pac Sales	
Batteries (Ni-Cad)	10	30	300	Del Pac Sales	
Batteries (Ni-Cad Lantern)	5	25	125	Del Pac Sales	
Apparatus Parts/Repair	1	20,000	20,000	Front Range Fire Apparatus	
Portable Foam Units	4	1,000	4,000	Front Range Fire Apparatus	
Non-Routine Parts/Appar.	1	1,000	1,000	DCI Garage	
Wildland Shelters	15	67	1,005	GSA	
MSA Level A Vapor Prot.	1	4,400	4,400	Hazco	
HazMat Consummables	1	25,000	25,000	Hazco	
Safety Shoes	30	100	3,000	HyTest/Intermountain	
Lifeguard Level A Vapor	2	500	1,000	Lab Safety Supply	
Tomes Subscription	1	2,507	2,507	Micromedix	
LifePak Defibrillator	1	15,000	15,000	Physio Control	
Amkus Cutters/Tips	4	200	800	Rescue Hydraulics	
Cafeteria Services	1	3,000	3,000	RFETS Cafeteria	
Bedding (Sheets/etc.)	25	53	1,325	Sears	
Officer Dress Uniforms	6	255	1,530	Tuxall Uniform	
Station Wear/Uniforms	1	12,000	12,000	Tuxall Uniform	
Helmets	50	170	8,500		
Full Face Respirators	50	80	4,000		
Yellow Anti-C's	30	84	2,520		
Ready 99 Supplies	1	3,500	3,500		
Port. 1000 gal Drop Tank	1	1,200	1,200		
Meter/Det Cal/Rep Rad/Non	1	17,000	17,000	Alpha Group	
Page System Rental	1	9,600	9,600	AT&T or Equal	
Light Bars C-1,E-1,E-2	3	1,000	3,000	AvTech	
App. Electrical Repair	1	1,500	1,500	AvTech	
Laundry Contract(Uniforms)	1	7,200	7,200	Boulder Cleaners	
Pump Overhaul (R-1)	1	4,000	4,000	Front Range	
Pump Overhaul (E-3)	1	7,500	7,500	Front Range	
Pump Tests (E-1,2,3)	3	250	750	Front Range	
ISS Extinguisher Insp.	1	2,000	2,000	ISS	
Printing	1	7,500	7,500	Print Shop	
Painting/Striping Med #2	1	1,500	1,500	Sill-Terhar	
Assess. & Rehab Training	90	42	3,800	Worldwide Security	
Ladder Testing-Ground	1	600	600		
Upgrade Kitchen	1	9,000	9,000		
Remote Control Bay Doors	1	2,000	2,000		
Complete Concrete Apron	1	15,000	15,000		
Fax Machine	1	2,500	2,500		

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**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

Paint Fire Station 1 25,000 25,000

Deliverables:

Tactical Operations:

Provide emergency fire, EMS, hazmat and technical rescue response for site, including but not limited to the following, immediate and effective fire response; immediate and effective technical rescue; immediate and effective emergency medical response; immediate and effective hazardous materials spill response; provide training to BESTeams and Fire Department personnel to maintain effective emergency services; provide hazardous material clean-up for all areas on site and maintain minimum staff as outlined in DOE Program Execution Guide. This deliverable will include all calls for service will be responded to within a 6 minute average on site with a stretch of 4 minutes. All responses, apparatus will respond from time of tone to in service within DOE tolerance. Meet all agreed upon performance measure and program execution guidance issued by the customer.

15 building pre-fire plan inspections by September 30 of each 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	K263S Fire Tactical Operations	Linear	2,336,216.00	Dollars
Factors	5525000 Dollars		1.02283 -- FY00 Escalation --	0.525	May Earned Value		

0.78744 [SYS 061300] 0.787441 - Target

Activity ID: 1EBC211000 Description: Fire Department Activities FY01

Cost Risk 3 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Compliance Programs	1.00	each	EE	1.608	1.608	40.967	2.257	0	43.224	19.541	62.766
101	Subcontract Services	1.00	each	EE	0	0	0	5,025.793	0	5,025.793	0	5,025.793
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	269.773	269.773	0	269.773
Total for Activity 1EBC211000:						1.608	40.967	5,028.049	269.773	5,338.790	19.541	5,358.332

**Line Item 100 - Compliance Programs**

BOE	Description	BOE
750:	Submit records via Record Turnover (4 hrs X 12 periods)	48
	Audit record inventory semiannually (16 hrs X 2 periods)	32
	Process training rosters/records (4 hrs X 52 periods)	208
	Quarterly inventory of property (8 hrs X 4 periods)	32
	Annual property inventory (40 hrs X 1 period)	40
	Property change processing (8 hrs X 12 periods)	96
	Distribute Management Assessment Criteria (4 hrs X 12 periods)	48
	Process Management Assessment through PATS (8 hrs X 12 periods)	96
	Publish monthly commitment report (4 hrs X 12 periods)	48
	Process commitment closings (4 hrs X 12 periods)	48
	Publish performance indicators and trends (16 hrs X 12 periods)	192
	Process Shift Orders/DCFs/Procedures via Document Management (1 hr X 219 units)	219
	Prepare weekly Preventative Maintenance Inspections (4 hrs X 52 periods)	208
	Process Preventative Maintenance Inspection Records (1 hr X 52 periods)	52
	Develop 53 Management Assessment Cards (5 hrs x 53 units)	265
	Publish Monthly and Quarterly PEG Reports (4 hrs X 12 periods)	48
	Publish Quarterly Management Assessment Reports (4 hrs X 4 periods)	16
	Publish Quarterly Process Improvement Team Reports (3 hrs X 4 periods)	12
	Prepare Quarterly Conduct of Operations Matrix and ISMS Documentation (20 hours x 4 periods)	80
	Misc. unscheduled support to Inspections and Assessments	50

WBS No: 1EBC0201  
 Activity ID: 1EBC211000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

		1,832	
751: None			
A5C:	Supplies	\$2,500	
Total Activity Cost:			
Bill of Material			
Item	Qty	Unit	Extended Vendor
Fax Machine	1	2,500	2,500 Sharp
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.			

**Resources**

<u>Cost Element</u>		<u>Skill</u>		<u>Department</u>		<u>Curve</u>	<u>Quantity</u>	<u>Units</u>
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	K263S	Fire Tactical Operations	Linear	1,607.83	Hours
<i>Factors</i> 1807.88 hours								
A5C	SUPPLIES	0000	NONE	K263S	Fire Tactical Operations	Linear	2,256.71	Dollars
<i>Factors</i> 2500 dollars		1.015 -- FY00 Escalation --						
							0.88934 [SYS 061400] .88934200 - Svsstem	
							0.88934 [SYS 061400] .88934200 - Svsstem	

**Line Item 101 - Subcontract Services**

**BOE**

<p>This activity will be conducted under subcontract services.</p> <p>3 Exempt Officers X 16 hour workday X 365 days annually = 17,520          11 Non-Exempt Firefighters X 17 hour workday X 365 days annually = 68,255</p> <p>Total Hours Required for Minimum Staffing = 17,520 + 68,255 = 85,775</p> <p>Deductions from Straight Time (750)</p> <p>Splitout          11 Firefighters X 11 Hours X 52 Weeks = 6,292</p> <p>Holiday Splitout          22 Firefighters X 11 Hours X 7 Holidays = 1694          (one shift works the Holiday and receives compensation for Holiday Worked)</p> <p>TOWP (Dept. Avg. TOWP [based on available hours] = 200)          42 Firefighters + Officers X 200 = 8400</p> <p>25% of time off is required to be covered for minimum staffing = 2100 hours          1/3 of that time will be covered with straight time labor while the other 2/3 will be covered on overtime (1400 hours)</p> <p>Additions to Straight Time (750)</p> <p>Off Shift Activities at Straight Time:</p> <p>Magic 750 Hours          Training 1300 Hours          PIT Meetings 100 Hours</p> <p>Total 2150 Hours</p> <p>STRAIGHT TIME LABOR:</p>
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 Activity ID: 1EBC211000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
 WBS Filter 1EBC  
 Activity Filter \*

Starts In FY \*

85,775  
 -6,292  
 -1,694  
 -1,400  
 +2,150

TOTAL STRAIGHT TIME LABOR = 78,539

OVERTIME LABOR:

Splitout 6,292  
 Holiday Splitout 1,694  
 Shift Coverage 1,400  
 Off Shift Activities  
 Magic 500  
 PIT 50  
 Training 1,265

TOTAL OVERTIME LABOR = 11,201

A5H: Subcontract \$5,525,000  
 A5L: Lease GSA Support Vehicles 15,000

Bill of Material

Item	Qty	Unit	Extended	Vendor	Qtr
EMS Equip/Supplies/Drugs	1	10,000	10,000	Boundtree/Physio	1,2,3,4
4-1/2" Hose	2	800	1,600	Casco Industries	
Hose Appliances	4	200	800	Casco Industries	
Firefighting Gloves	12	22	264	Casco Industries	
Firefighting Hoods	12	22	264	Casco Industries	
1-3/4" Hose (Replace)	10	100	1,000	Casco Industries	
Turnout Gear	10	1,000	10,000	Casco Industries	
Boots - Combat	4	100	400	Casco Industries	
High Rise Hose Packs	6	350	2,100	Casco Industries	
TFT Portable Monitor	1	6,910	6,910	Casco Industries	
Tech Rescue Rope Replace	1	5,000	5,000	CMC Rescue	
Safety Glasses	15	100	1,500	DCI Safety Glasses	
Batteries (AA,AAA)	500	.50	250	Del Pac Sales	
Batteries (C,D,9V)	50	2.36	118	Del Pac Sales	
Batteries (Ni-Cad)	10	30	300	Del Pac Sales	
Batteries (Ni-Cad Lantern)	5	25	125	Del Pac Sales	
Apparatus Parts/Repair	1	20,000	20,000	Front Range Fire Apparatus	
Portable Foam Units	4	1,000	4,000	Front Range Fire Apparatus	
Non-Routine Parts/Appar.	1	1,000	1,000	DCI Garage	
Wildland Shelters	15	67	1,005	GSA	
MSA Level A Vapor Prot.	1	4,400	4,400	Hazco	
HazMat Consummables	1	25,000	25,000	Hazco	
Safety Shoes	30	100	3,000	HyTest/Intermountain	
Lifeguard Level A Vapor	2	500	1,000	Lab Safety Supply	
Tomes Subscription	1	2,507	2,507	Micromedix	
LifePak Defibrillator	1	15,000	15,000	Physio Control	
Amkus Cutters/Tips	4	200	800	Rescue Hydraulics	
Cafeteria Services	1	3,000	3,000	RFETS Cafeteria	
Bedding (Sheets/etc.)	25	53	1,325	Sears	
Officer Dress Uniforms	6	255	1,530	Tuxall Uniform	

WBS No: 1EBC0201  
 Activity ID: 1EBC211000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
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 Activity Filter: \*

Starts In FY \*

Station Wear/Uniforms	1	12,000	12,000	Tuxall Uniform
Helmets	50	170	8,500	
Full Face Respirators	50	80	4,000	
Yellow Anti-C's	30	84	2,520	
Ready 99 Supplies	1	3,500	3,500	
Port. 1000 gal Drop Tank	1	1,200	1,200	
Meter/Det Cal/Rep Rad/Non	1	17,000	17,000	Alpha Group
Page System Rental	1	9,600	9,600	AT&T or Equal
Light Bars C-1,E-1,E-2	3	1,000	3,000	AvTech
App. Electrical Repair	1	1,500	1,500	AvTech
Laundry Contract(Uniforms)	1	7,200	7,200	Boulder Cleaners
Pump Overhaul (R-1)	1	4,000	4,000	Front Range
Pump Overhaul (E-3)	1	7,500	7,500	Front Range
Pump Tests (E-1,2,3)	3	250	750	Front Range
ISS Extinguisher Insp.	1	2,000	2,000	ISS
Printing	1	7,500	7,500	Print Shop
Painting/Striping Med #2	1	1,500	1,500	Sill-Terhar
Assess. & Rehab Training	90	42	3,800	Worldwide Security
Ladder Testing-Ground	1	600	600	
Upgrade Kitchen	1	9,000	9,000	
Remote Control Bay Doors	1	2,000	2,000	
Complete Concrete Apron	1	15,000	15,000	
Fax Machine	1	2,500	2,500	
Paint Fire Station	1	25,000	25,000	

Deliverables:

Tactical Operations:

Provide emergency fire, EMS, hazmat and technical rescue response for site, including but not limited to the following, immediate and effective fire response; immediate and effective technical rescue; immediate and effective emergency medical response; immediate and effective hazardous materials spill response; provide training to BESTeams and Fire Department personnel to maintain effective emergency services; provide hazardous material clean-up for all areas on site and maintain minimum staff as outlined in DOE Program Execution Guide. This deliverable will include all calls for service will be responded to within a 6 minute average on site with a stretch of 4 minutes. All responses, apparatus will respond from time of tone to in service within DOE tolerance. Meet all agreed upon performance measure and program execution guidance issued by the customer.

15 building pre-fire plan inspections by September 30 of each 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	K263S Fire Tactical Operations	Linear	5,025,793.00	Dollars
Factors 5525000 Dollars 1.02283 -- FY00 Escalation --						
0.88934 [SYS 061400] .88934200 - System						

**Line Item SYS - Contingency And Escalation**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	162,772.40	Dollars
Factors 162772 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	107,001.00	Dollars
Factors 107001 Dollars						

Activity ID: 1EBC212000

Description: Fire Department Activities FY02

Cost Risk 3 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Compliance Programs	1.00	each	EE	1.608	1.608	40.967	2.257	0	43.224	14.462	57.686
101	Subcontract Services	1.00	each	EE	0	0	0	5,025.793	0	5,025.793	0	5,025.793
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	759.793	759.793	0	759.793
Total for Activity 1EBC212000:						1.608	40.967	5,028.049	759.793	5,828.810	14.462	5,843.271

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 Activity Filter: \*

Starts In FY \*

**Line Item 100 - Compliance Programs**

**BOE**

750:	
Submit records via Record Turnover (4 hrs X 12 periods)	48
Audit record inventory semiannually (16 hrs X 2 periods)	32
Process training rosters/records (4 hrs X 52 periods)	208
Quarterly inventory of property (8 hrs X 4 periods)	32
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Distribute Management Assessment Criteria (4 hrs X 12 periods)	48
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Publish monthly commitment report (4 hrs X 12 periods)	48
Process commitment closings (4 hrs X 12 periods)	48
Publish performance indicators and trends (16 hrs X 12 periods)	192
Process Shift Orders/DCFs/Procedures via Document Management (1 hr X 219 units)	219
Prepare weekly Preventative Maintenance Inspections (4 hrs X 52 periods)	208
Process Preventative Maintenance Inspection Records (1 hr X 52 periods)	52
Develop 53 Management Assessment Cards (5 hrs x 53 units)	265
Publish Monthly and Quarterly PEG Reports (4 hrs X 12 periods)	48
Publish Quarterly Management Assessment Reports (4 hrs X 4 periods)	16
Publish Quarterly Process Improvement Team Reports (3 hrs X 4 periods)	12
Prepare Quarterly Conduct of Operations Matrix and ISMS Documentation (20 hours x 4 periods)	80
Misc. unscheduled support to Inspections and Assessments	50

1,832

751:  
None

A5C: Supplies \$2,500

Total Activity Cost:

Bill of Material

Item	Qty	Unit	Extended	Vendor
Fax Machine	1	2,500	2,500	Sharp

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

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	K263S Fire Tactical Operations	Linear	1,607.83	Hours
Factors 1807.88 hours					
A5C SUPPLIES	0000 NONE	K263S Fire Tactical Operations	Linear	2,256.71	Dollars
Factors 2500 dollars 1.015 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - System					
0.88934 [SYS 061400] .88934200 - System					

**Line Item 101 - Subcontract Services**

**BOE**

This activity will be conducted under subcontract services.

3 Exempt Officers X 16 hour workday X 365 days annually = 17,520

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Activity ID: 1EBC212000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBC  
Activity Filter \*

Starts In FY \*

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Total Hours Required for Minimum Staffing = 17,520 + 68,255 = 85,775  
Deductions from Straight Time (750)  
Splitout  
11 Firefighters X 11 Hours X 52 Weeks = 6,292  
Holiday Splitout  
22 Firefighters X 11 Hours X 7 Holidays = 1694  
(one shift works the Holiday and receives compensation for Holiday Worked)  
TOWP (Dept. Avg. TOWP [based on available hours] = 200)  
42 Firefighters + Officers X 200 = 8400  
25% of time off is required to be covered for minimum staffing = 2100 hours  
1/3 of that time will be covered with straight time labor while the other 2/3 will be covered on overtime (1400 hours)  
Additions to Straight Time (750)  
Off Shift Activities at Straight Time:  
Magic 750 Hours  
Training 1300 Hours  
PIT Meetings 100 Hours  
Total 2150 Hours  
STRAIGHT TIME LABOR:  
85,775  
-6,292  
-1,694  
-1,400  
+2,150  
TOTAL STRAIGHT TIME LABOR = 78,539  
OVERTIME LABOR:  
Splitout 6,292  
Holiday Splitout 1,694  
Shift Coverage 1,400  
Off Shift Activities  
Magic 500  
PIT 50  
Training 1,265  
TOTAL OVERTIME LABOR = 11,201  
A5H: Subcontract \$5,525,000  
A5L: Lease GSA Support Vehicles 15,000  
Bill of Material

WBS No: 1EBC0201  
 Activity ID: 1EBC212000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
 WBS Filter 1EBC  
 Activity Filter \*

Starts In FY \*

Item	Qty	Unit	Extended	Vendor	Qtr
EMS Equip/Supplies/Drugs	1	10,000	10,000	Boundtree/Physio	1,2,3,4
4-1/2" Hose	2	800	1,600	Casco Industries	
Hose Appliances	4	200	800	Casco Industries	
Firefighting Gloves	12	22	264	Casco Industries	
Firefighting Hoods	12	22	264	Casco Industries	
1-3/4" Hose (Replace)	10	100	1,000	Casco Industries	
Turnout Gear	10	1,000	10,000	Casco Industries	
Boots - Combat	4	100	400	Casco Industries	
High Rise Hose Packs	6	350	2,100	Casco Industries	
TFT Portable Monitor	1	6,910	6,910	Casco Industries	
Tech Rescue Rope Replace	1	5,000	5,000	CMC Rescue	
Safety Glasses	15	100	1,500	DCI Safety Glasses	
Batteries (AA,AAA)	500	.50	250	Del Pac Sales	
Batteries (C,D,9V)	50	2.36	118	Del Pac Sales	
Batteries (Ni-Cad)	10	30	300	Del Pac Sales	
Batteries (Ni-Cad Lantern)	5	25	125	Del Pac Sales	
Apparatus Parts/Repair	1	20,000	20,000	Front Range Fire Apparatus	
Portable Foam Units	4	1,000	4,000	Front Range Fire Apparatus	
Non-Routine Parts/Appar.	1	1,000	1,000	DCI Garage	
Wildland Shelters	15	67	1,005	GSA	
MSA Level A Vapor Prot.	1	4,400	4,400	Hazco	
HazMat Consumables	1	25,000	25,000	Hazco	
Safety Shoes	30	100	3,000	HyTest/Intermountain	
Lifeguard Level A Vapor	2	500	1,000	Lab Safety Supply	
Tomes Subscription	1	2,507	2,507	Micromedix	
LifePak Defibrillator	1	15,000	15,000	Physio Control	
Amkus Cutters/Tips	4	200	800	Rescue Hydraulics	
Cafeteria Services	1	3,000	3,000	RFETS Cafeteria	
Bedding (Sheets/etc.)	25	53	1,325	Sears	
Officer Dress Uniforms	6	255	1,530	Tuxall Uniform	
Station Wear/Uniforms	1	12,000	12,000	Tuxall Uniform	
Helmets	50	170	8,500		
Full Face Respirators	50	80	4,000		
Yellow Anti-C's	30	84	2,520		
Ready 99 Supplies	1	3,500	3,500		
Port. 1000 gal Drop Tank	1	1,200	1,200		
Meter/Det Cal/Rep Rad/Non	1	17,000	17,000	Alpha Group	
Page System Rental	1	9,600	9,600	AT&T or Equal	
Light Bars C-1,E-1,E-2	3	1,000	3,000	AvTech	
App. Electrical Repair	1	1,500	1,500	AvTech	
Laundry Contract(Uniforms)	1	7,200	7,200	Boulder Cleaners	
Pump Overhaul (R-1)	1	4,000	4,000	Front Range	
Pump Overhaul (E-3)	1	7,500	7,500	Front Range	
Pump Tests (E-1,2,3)	3	250	750	Front Range	
ISS Extinguisher Insp.	1	2,000	2,000	ISS	
Printing	1	7,500	7,500	Print Shop	
Painting/Striping Med #2	1	1,500	1,500	Sill-Terhar	
Assess. & Rehab Training	90	42	3,800	Worldwide Security	
Ladder Testing-Ground	1	600	600		
Upgrade Kitchen	1	9,000	9,000		
Remote Control Bay Doors	1	2,000	2,000		
Complete Concrete Apron	1	15,000	15,000		
Fax Machine	1	2,500	2,500		
Paint Fire Station	1	25,000	25,000		

Deliverables:

Tactical Operations:

Provide emergency fire, EMS, hazmat and technical rescue response for site, including but not limited to the following, immediate and effective fire

WBS No: 1EBC0201  
 Activity ID: 1EBC212000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
 WBS Filter 1EBC  
 Activity Filter \*

Starts In FY \*

response; immediate and effective technical rescue; immediate and effective emergency medical response; immediate and effective hazardous materials spill response; provide training to BESTeams and Fire Department personnel to maintain effective emergency services; provide hazardous material clean-up for all areas on site and maintain minimum staff as outlined in DOE Program Execution Guide. This deliverable will include all calls for service will be responded to within a 6 minute average on site with a stretch of 4 minutes. All responses, apparatus will respond from time of tone to in service within DOE tolerance. Meet all agreed upon performance measure and program execution guidance issued by the customer.

15 building pre-fire plan inspections by September 30 of each 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	K263S Fire Tactical Operations	Linear	5,025.793.00	Dollars
Factors 5525000 Dollars 1.02283 -- FY00 Escalation --						
0.88934 [SYS 061400].88934200 - System						

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	522.235.00	Dollars
Factors 522235 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	237.558.30	Dollars
Factors 237558 Dollars						

Activity ID: 1EBC213000 Description: Fire Department Activities FY03

Cost Risk 3 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Compliance Programs	1.00	each	EE	1.608	1.608	40.967	2.257	0	43.224	14.175	57.399
101	Subcontract Services	1.00	each	EE	0	0	0	5,025.793	0	5,025.793	0	5,025.793
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,409.298	1,409.298	0	1,409.298
Total for Activity 1EBC213000:						1.608	40.967	5,028.049	1,409.298	6,478.315	14.175	6,492.490

**Line Item 100 - Compliance Programs**

BOE

750:	Submit records via Record Turnover (4 hrs X 12 periods)	48
	Audit record inventory semiannually (16 hrs X 2 periods)	32
	Process training rosters/records (4 hrs X 52 periods)	208
	Quarterly inventory of property (8 hrs X 4 periods)	32
	Annual property inventory (40 hrs X 1 period)	40
	Property change processing (8 hrs X 12 periods)	96
	Distribute Management Assessment Criteria (4 hrs X 12 periods)	48
	Process Management Assessment through PATS (8 hrs X 12 periods)	96
	Publish monthly commitment report (4 hrs X 12 periods)	48
	Process commitment closings (4 hrs X 12 periods)	48
	Publish performance indicators and trends (16 hrs X 12 periods)	192
	Process Shift Orders/DCFs/Procedures via Document Management (1 hr X 219 units)	219
	Prepare weekly Preventative Maintenance Inspections (4 hrs X 52 periods)	208
	Process Preventative Maintenance Inspection Records (1 hr X 52 periods)	52
	Develop 53 Management Assessment Cards (5 hrs x 53 units)	265
	Publish Monthly and Quarterly PEG Reports (4 hrs X 12 periods)	48
	Publish Quarterly Management Assessment Reports (4 hrs X 4 periods)	16
	Publish Quarterly Process Improvement Team Reports (3 hrs X 4 periods)	12
	Prepare Quarterly Conduct of Operations Matrix and ISMS Documentation (20 hours x 4 periods)	80
	Misc. unscheduled support to Inspections and Assessments	50

WBS No: 1EBC0201  
 Activity ID: 1EBC213000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

1,832				
751:				
None				
A5C: Supplies	\$2,500			
Total Activity Cost:				
Bill of Material				
Item	Qty	Unit	Extended	Vendor
Fax Machine	1	2,500	2,500	Sharp
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.				

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	K263S Fire Tactical Operations	Linear	1,607.83	Hours
Factors 1807.88 hours			0.88934 [SYS 061400].88934200 - System		
A5C SUPPLIES	0000 NONE	K263S Fire Tactical Operations	Linear	2,256.71	Dollars
Factors 2500 dollars 1.015 -- FY00 Escalation --			0.88934 [SYS 061400].88934200 - System		

**Line Item 101 - Subcontract Services**

**BOE**

This activity will be conducted under subcontract services.

3 Exempt Officers X 16 hour workday X 365 days annually = 17,520  
 11 Non-Exempt Firefighters X 17 hour workday X 365 days annually = 68,255

Total Hours Required for Minimum Staffing = 17,520 + 68,255 = 85,775

Deductions from Straight Time (750)

Splitout  
 11 Firefighters X 11 Hours X 52 Weeks = 6,292

Holiday Splitout  
 22 Firefighters X 11 Hours X 7 Holidays = 1694  
 (one shift works the Holiday and receives compensation for Holiday Worked)

TOWP (Dept. Avg. TOWP [based on available hours] = 200)  
 42 Firefighters + Officers X 200 = 8400

25% of time off is required to be covered for minimum staffing = 2100 hours  
 1/3 of that time will be covered with straight time labor while the other 2/3 will be covered on overtime (1400 hours)

Additions to Straight Time (750)

Off Shift Activities at Straight Time:

Magic 750 Hours  
 Training 1300 Hours  
 PIT Meetings 100 Hours

Total 2150 Hours

STRAIGHT TIME LABOR:

WBS No: 1EBC0201  
 Activity ID: 1EBC213000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
 WBS Filter 1EBC  
 Activity Filter \*

Starts In FY \*

85,775  
 -6,292  
 -1,694  
 -1,400  
 +2,150

TOTAL STRAIGHT TIME LABOR = 78,539

OVERTIME LABOR:

Splitout 6,292  
 Holiday Splitout 1,694  
 Shift Coverage 1,400  
 Off Shift Activities  
 Magic 500  
 PIT 50  
 Training 1,265

TOTAL OVERTIME LABOR = 11,201

A5H: Subcontract \$5,525,000  
 A5L: Lease GSA Support Vehicles 15,000

Bill of Material

Item	Qty	Unit	Extended	Vendor	Qtr
EMS Equip/Supplies/Drugs	1	10,000	10,000	Boundtree/Physio	1,2,3,4
4-1/2" Hose	2	800	1,600	Casco Industries	
Hose Appliances	4	200	800	Casco Industries	
Firefighting Gloves	12	22	264	Casco Industries	
Firefighting Hoods	12	22	264	Casco Industries	
1-3/4" Hose (Replace)	10	100	1,000	Casco Industries	
Turnout Gear	10	1,000	10,000	Casco Industries	
Boots - Combat	4	100	400	Casco Industries	
High Rise Hose Packs	6	350	2,100	Casco Industries	
TFT Portable Monitor	1	6,910	6,910	Casco Industries	
Tech Rescue Rope Replace	1	5,000	5,000	CMC Rescue	
Safety Glasses	15	100	1,500	DCI Safety Glasses	
Batteries (AA,AAA)	500	.50	250	Del Pac Sales	
Batteries (C,D,9V)	50	2.36	118	Del Pac Sales	
Batteries (Ni-Cad)	10	30	300	Del Pac Sales	
Batteries (Ni-Cad Lantern)	5	25	125	Del Pac Sales	
Apparatus Parts/Repair	1	20,000	20,000	Front Range Fire Apparatus	
Portable Foam Units	4	1,000	4,000	Front Range Fire Apparatus	
Non-Routine Parts/Appar.	1	1,000	1,000	DCI Garage	
Wildland Shelters	15	67	1,005	GSA	
MSA Level A Vapor Prot.	1	4,400	4,400	Hazco	
HazMat Consummables	1	25,000	25,000	Hazco	
Safety Shoes	30	100	3,000	HyTest/Intermountain	
Lifeguard Level A Vapor	2	500	1,000	Lab Safety Supply	
Tomes Subscription	1	2,507	2,507	Micromedix	
LifePak Defibrillator	1	15,000	15,000	Physio Control	
Amkus Cutters/Tips	4	200	800	Rescue Hydraulics	
Cafeteria Services	1	3,000	3,000	RFETS Cafeteria	
Bedding (Sheets/etc.)	25	53	1,325	Sears	

WBS No: 1EBC0201  
 Activity ID: 1EBC213000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

Officer Dress Uniforms	6	255	1,530	Tuxall Uniform
Station Wear/Uniforms	1	12,000	12,000	Tuxall Uniform
Helmets	50	170	8,500	
Full Face Respirators	50	80	4,000	
Yellow Anti-C's	30	84	2,520	
Ready 99 Supplies	1	3,500	3,500	
Port. 1000 gal Drop Tank	1	1,200	1,200	
Meter/Det Cal/Rep Rad/Non	1	17,000	17,000	Alpha Group
Page System Rental	1	9,600	9,600	AT&T or Equal
Light Bars C-1,E-1,E-2	3	1,000	3,000	AvTech
App. Electrical Repair	1	1,500	1,500	AvTech
Laundry Contract(Uniforms)	1	7,200	7,200	Boulder Cleaners
Pump Overhaul (R-1)	1	4,000	4,000	Front Range
Pump Overhaul (E-3)	1	7,500	7,500	Front Range
Pump Tests (E-1,2,3)	3	250	750	Front Range
ISS Extinguisher Insp.	1	2,000	2,000	ISS
Printing	1	7,500	7,500	Print Shop
Painting/Striping Med #2	1	1,500	1,500	Sill-Terhar
Assess. & Rehab Training	90	42	3,800	Worldwide Security
Ladder Testing-Ground	1	600	600	
Upgrade Kitchen	1	9,000	9,000	
Remote Control Bay Doors	1	2,000	2,000	
Complete Concrete Apron	1	15,000	15,000	
Fax Machine	1	2,500	2,500	
Paint Fire Station	1	25,000	25,000	

Deliverables:

Tactical Operations:

Provide emergency fire, EMS, hazmat and technical rescue response for site, including but not limited to the following, immediate and effective fire response; immediate and effective technical rescue; immediate and effective emergency medical response; immediate and effective hazardous materials spill response; provide training to BESTeams and Fire Department personnel to maintain effective emergency services; provide hazardous material clean-up for all areas on site and maintain minimum staff as outlined in DOE Program Execution Guide. This deliverable will include all calls for service will be responded to within a 6 minute average on site with a stretch of 4 minutes. All responses, apparatus will respond from time of tone to in service within DOE tolerance. Meet all agreed upon performance measure and program execution guidance issued by the customer.

15 building pre-fire plan inspections by September 30 of each FY.

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

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K263S Fire Tactical Operations	Linear	5,025,793.00	Dollars
Factors	5525000 Dollars		1.02283 -- FY00 Escalation --				
						0.88934 [SYS 061400].88934200 - Ssystem	

**Line Item SYS - Contingency And Escalation**

Resources	Cost Element	Quantity	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	1,019,492.00	Dollars
Factors	1019492 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	389,805.90	Dollars
Factors	389806 Dollars						

Activity ID: 1EBC214000 Description: Fire Department Activities FY04

Cost Risk 3 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Compliance Programs	1.00	each	EE	1.608	1.608	40.967	2.257	0	43.224	11.553	54.777
101	Subcontract Services	1.00	each	EE	0	0	0	3,051.861	0	3,051.861	0	3,051.861
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	443.589	443.589	0	443.589
Total for Activity 1EBC214000:						1.608	40.967	3,054.118	443.589	3,538.674	11.553	3,550.227

WBS No: 1EBC0201  
 Activity ID: 1EBC214000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

**Line Item 100 - Compliance Programs**

**BOE**

750:	
Submit records via Record Turnover (4 hrs X 12 periods)	48
Audit record inventory semiannually (16 hrs X 2 periods)	32
Process training rosters/records (4 hrs X 52 periods)	208
Quarterly inventory of property (8 hrs X 4 periods)	32
Annual property inventory (40 hrs X 1 period)	40
Property change processing (8 hrs X 12 periods)	96
Distribute Management Assessment Criteria (4 hrs X 12 periods)	48
Process Management Assessment through PATS (8 hrs X 12 periods)	96
Publish monthly commitment report (4 hrs X 12 periods)	48
Process commitment closings (4 hrs X 12 periods)	48
Publish performance indicators and trends (16 hrs X 12 periods)	192
Process Shift Orders/DCFs/Procedures via Document Management (1 hr X 219 units)	219
Prepare weekly Preventative Maintenance Inspections (4 hrs X 52 periods)	208
Process Preventative Maintenance Inspection Records (1 hr X 52 periods)	52
Develop 53 Management Assessment Cards (5 hrs x 53 units)	265
Publish Monthly and Quarterly PEG Reports (4 hrs X 12 periods)	48
Publish Quarterly Management Assessment Reports (4 hrs X 4 periods)	16
Publish Quarterly Process Improvement Team Reports (3 hrs X 4 periods)	12
Prepare Quarterly Conduct of Operations Matrix and ISMS Documentation (20 hours x 4 periods)	80
Misc. unscheduled support to Inspections and Assessments	50

1,832

751:  
None

A5C: Supplies \$2,500

Total Activity Cost:

Bill of Material

Item	Qty	Unit	Extended	Vendor
Fax Machine	1	2,500	2,500	Sharp

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

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	K263S Fire Tactical Operations	Linear	1,607.83	Hours
Factors 1807.88 hours					
A5C SUPPLIES	0000 NONE	K263S Fire Tactical Operations	Linear	2,256.71	Dollars
Factors 2500 dollars 1.015 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - System					
0.88934 [SYS 061400] .88934200 - System					

**Line Item 101 - Subcontract Services**

**BOE**

This activity will be conducted under subcontract services.

3 Exempt Officers X 16 hour workday X 365 days annually = 17,520

WBS No: 1EBC0201  
 Activity ID: 1EBC214000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
 WBS Filter 1EBC  
 Activity Filter \*

Starts In FY \*

6 Non-Exempt Firefighters X 17 hour workday X 365 days annually = 68,255  
 Total Hours Required for Minimum Staffing = 17,520 + 68,255 = 85,775  
 Deductions from Straight Time (750)  
 Splitout  
 6 Firefighters X 11 Hours X 52 Weeks = 3,432  
 Holiday Splitout  
 16 Firefighters X 11 Hours X 7 Holidays = 1232  
 (one shift works the Holiday and receives compensation for Holiday Worked)  
 TOWP (Dept. Avg. TOWP [based on available hours] = 200)  
 34 Firefighters + Officers X 200 = 6800  
 25% of time off is required to be covered for minimum staffing = 2100 hours  
 1/3 of that time will be covered with straight time labor while the other 2/3 will be covered on overtime (1400 hours)  
 7 Communications personnel on shift work.  
 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	K263S Fire Tactical Operations	Linear	3.051.861.00	Dollars
Factors 3355000 Dollars 1.02283 -- FY00 Escalation --						
0.88934 [SYS 061400] .88934200 - Svsstem						

**Line Item SYS - Contingency And Escalation**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	145.300.70	Dollars
Factors 145301 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	298.287.80	Dollars
Factors 298288 Dollars						

Activity ID: 1EBC215000 Description: Fire Department Activities FY05 Cost Risk 3 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Compliance Programs	1.00	each	EE	1.608	1.608	40.967	2.257	0	43.224	14.257	57.481
101	Subcontract Services	1.00	each	EE	0	0	0	2.603.406	0	2.603.406	0	2.603.406
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.423.383	1.423.383	0	1.423.383
Total for Activity 1EBC215000:						1.608	40.967	2.605.663	1.423.383	4.070.013	14.257	4.084.270

**Line Item 100 - Compliance Programs**

BOE	Description	Units
	750:	
	Submit records via Record Turnover (4 hrs X 12 periods)	48
	Audit record inventory semiannually (16 hrs X 2 periods)	32
	Process training rosters/records (4 hrs X 52 periods)	208
	Quarterly inventory of property (8 hrs X 4 periods)	32
	Annual property inventory (40 hrs X 1 period)	40
	Property change processing (8 hrs X 12 periods)	96
	Distribute Management Assessment Criteria (4 hrs X 12 periods)	48
	Process Management Assessment through PATS (8 hrs X 12 periods)	96
	Publish monthly commitment report (4 hrs X 12 periods)	48
	Process commitment closings (4 hrs X 12 periods)	48
	Publish performance indicators and trends (16 hrs X 12 periods)	192
	Process Shift Orders/DCF's/Procedures via Document Management (1 hr X 219 units)	219

WBS No: 1EBC0201  
 Activity ID: 1EBC215000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

Prepare weekly Preventative Maintenance Inspections (4 hrs X 52 periods)	208
Process Preventative Maintenance Inspection Records (1 hr X 52 periods)	52
Develop 53 Management Assessment Cards (5 hrs x 53 units)	265
Publish Monthly and Quarterly PEG Reports (4 hrs X 12 periods)	48
Publish Quarterly Management Assessment Reports (4 hrs X 4 periods)	16
Publish Quarterly Process Improvement Team Reports (3 hrs X 4 periods)	12
Prepare Quarterly Conduct of Operations Matrix and ISMS Documentation (20 hours x 4 periods)	80
Misc. unscheduled support to Inspections and Assessments	50

1,832

751:  
None

A5C: Supplies \$2,500

Total Activity Cost:

Bill of Material

Item	Qty	Unit	Extended	Vendor
Fax Machine	1	2,500	2,500	Sharp

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

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	K263S Fire Tactical Operations	Linear	1,607.83	Hours

Factors 1807.88 hours

A5C SUPPLIES	0000 NONE	K263S Fire Tactical Operations	Linear	2,256.71	Dollars
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Factors 2500 dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

**Line Item 101 - Subcontract Services**

**BOE**

This activity will be conducted under subcontract services.

2 Exempt Officers X 16 hour workday X 365 days annually = 11,680  
 5 Non-Exempt Firefighters X 17 hour workday X 365 days annually = 31,025

Total Hours Required for Minimum Staffing = 11,680 + 31,025 = 42,705

Deductions from Straight Time (750)

Splitout

5 Firefighters X 11 Hours X 52 Weeks = 2860

Holiday Splitout

16 Firefighters X 11 Hours X 7 Holidays = 1232  
 (one shift works the Holiday and receives compensation for Holiday Worked)

TOWP (Dept. Avg. TOWP [based on available hours] = 200)

29 Firefighters + Officers X 200 = 5800

WBS No: 1EBC0201  
 Activity ID: 1EBC215000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

25% of time off is required to be covered for minimum staffing = 2100 hours  
 1/3 of that time will be covered with straight time labor while the other 2/3 will be covered on overtime (1400 hours)  
 5 Communications personnel on shift work.  
 A5H: \$2,862,000.  
 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	K263S Fire Tactical Operations	Linear	2,603,406.00	Dollars
<i>Factors</i> 2862000 Dollars 1.02283 -- FY00 Escalation --						

0.88934 [SYS 061400] .88934200 - System

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1,011,171.00	Dollars
<i>Factors</i> 1011171 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	412,212.50	Dollars
<i>Factors</i> 412213 Dollars						

Activity ID: 1EBC216000 Description: Fire Department Activities FY07

Cost Risk 3 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Compliance Programs	1.00	each	EE	0	0	0	2,223	0	2,223	0	2,223
101	Subcontract Services	1.00	each	EE	0	0	0	183,649	0	183,649	0	183,649
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	78,060	78,060	0	78,060
Total for Activity 1EBC216000:						0	0	185,872	78,060	263,932	0	263,932

**Line Item 100 - Compliance Programs**

BOE  
 751: None  
 A5C: Supplies \$2,500 Incidental supplies to replace expendable items  
 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	K263S Fire Tactical Operations	Linear	2,223.35	Dollars
<i>Factors</i> 2500 dollars						

0.88934 [SYS 061400] .88934200 - System

**Line Item 101 - Subcontract Services**

BOE  
 This activity will be conducted under subcontract services.  
 6 Non-Exempt Firefighters X 8 hour workday X 65 days annually = 3,120  
 Total Hours Required for Minimum Staffing = 3,120  
 Assume labor rate at \$62.50/hour  
 Holiday Splitout  
 6 Firefighters X 12 Hours X 2 Holidays = 144 (1 1/2 times labor rate)  
 TOTAL: 3,264 hours  
 A5H: \$206,500

WBS No: 1EBC0201  
 Activity ID: 1EBC216000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 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	K263S Fire Tactical Operations	Linear	183.649.10	Dollars

Factors 206500 Dollars

0.88934 [SYS 061400] .88934200 - System

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	42.945.02	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	35.114.54	Dollars

Factors 42945.0 Dollars  
 Factors 35114.5 Dollars

Activity ID: 1EXXXC2150 Description: Fire Department Activities FY06

Cost Risk 3 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Compliance Programs	0.96	each	EE	1.608	1.551	39.530	2.178	0	41.708	13.756	55.464
101	Subcontract Services	0.96	each	EE	0	0	0	2,512.059	0	2,512.059	0	2,512.059
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,179.446	2,179.446	0	2,179.446
Total for Activity 1EXXXC2150:						1.551	39.530	2,514.236	2,179.446	4,733.212	13.756	4,746.968

**Line Item 100 - Compliance Programs**

BOE

750:	Submit records via Record Turnover (4 hrs X 12 periods)	48
	Audit record inventory semiannually (16 hrs X 2 periods)	32
	Process training rosters/records (4 hrs X 52 periods)	208
	Quarterly inventory of property (8 hrs X 4 periods)	32
	Annual property inventory (40 hrs X 1 period)	40
	Property change processing (8 hrs X 12 periods)	96
	Distribute Management Assessment Criteria (4 hrs X 12 periods)	48
	Process Management Assessment through PATS (8 hrs X 12 periods)	96
	Publish monthly commitment report (4 hrs X 12 periods)	48
	Process commitment closings (4 hrs X 12 periods)	48
	Publish performance indicators and trends (16 hrs X 12 periods)	192
	Process Shift Orders/DCFs/Procedures via Document Management (1 hr X 219 units)	219
	Prepare weekly Preventative Maintenance Inspections (4 hrs X 52 periods)	208
	Process Preventative Maintenance Inspection Records (1 hr X 52 periods)	52
	Develop 53 Management Assessment Cards (5 hrs x 53 units)	265
	Publish Monthly and Quarterly PEG Reports (4 hrs X 12 periods)	48
	Publish Quarterly Management Assessment Reports (4 hrs X 4 periods)	16
	Publish Quarterly Process Improvement Team Reports (3 hrs X 4 periods)	12
	Prepare Quarterly Conduct of Operations Matrix and ISMS Documentation (20 hours x 4 periods)	80
	Misc. unscheduled support to Inspections and Assessments	50
		1,832
751:	None	

WBS No: 1EBC0201  
 Activity ID: 1EXXC2150

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

A5C: Supplies \$2,500

Total Activity Cost:

Bill of Material

Item	Qty	Unit	Extended	Vendor
Fax Machine	1	2,500	2,500	Sharp

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

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	K263S Fire Tactical Operations	Linear	1.607.83	Hours
<i>Factors</i> 1807.88 hours					
A5C SUPPLIES	0000 NONE	K263S Fire Tactical Operations	Linear	2.256.71	Dollars
<i>Factors</i> 2500 dollars 1.015 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Ssystem

0.88934 [SYS 061400] .88934200 - Ssystem

**Line Item 101 - Subcontract Services**

**BOE**

This activity will be conducted under subcontract services.

2 Exempt Officers X 16 hour workday X 365 days annually = 11,680  
 5 Non-Exempt Firefighters X 17 hour workday X 365 days annually = 31,025

Total Hours Required for Minimum Staffing = 11,680 + 31,025 = 42,705

Deductions from Straight Time (750)

Splitout  
 5 Firefighters X 11 Hours X 52 Weeks = 2860

Holiday Splitout  
 16 Firefighters X 11 Hours X 7 Holidays = 1232  
 (one shift works the Holiday and receives compensation for Holiday Worked)

TOWP (Dept. Avg. TOWP [based on available hours] = 200)

29 Firefighters + Officers X 200 = 5800

25% of time off is required to be covered for minimum staffing = 2100 hours  
 1/3 of that time will be covered with straight time labor while the other 2/3 will be covered on overtime (1400 hours)

5 Communications personnel on shift work.

A5H: \$2,862,000.

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	K263S Fire Tactical Operations	Linear	2.603.406.00	Dollars
<i>Factors</i> 2862000 Dollars 1.02283 -- FY00 Escalation --					

0.88934 [SYS 061400] .88934200 - Ssystem

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1.606.760.00	Dollars
<i>Factors</i> 1606760 Dollars					

WBS No: 1EBC0201  
 Activity ID: 1EXXC2150

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY: \*

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	572,686.20	Dollars
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Factors: 572686 Dollars

WBS No: 1EBC03 Title: Emergency Operations  
 Activity ID: 1EBC300000 Description: Emergency Operations 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
100	Emergency Response Training	1.00	ea		0	0	0	34,881	0	34,881	0	34,881
200	Emergency Response Exercise - Building	1.00	ea		82	82	2,147	28,859	0	31,005	1,048	32,053
300	Emergency Response Exercise - READY '00	1.00	ea	EE	163	163	4,286	11,880	0	16,166	2,092	18,258
400	Emergency Response Drills Incident Command	1.00	ea		14	14	358	6,366	0	6,724	175	6,898
500	Emergency Response Drills - Sitewide	1.00	ea		325	325	8,528	18,599	0	27,127	4,161	31,288
600	Emergency Response Drills - Tabletop	1.00	ea		0	0	0	20,650	0	20,650	0	20,650
700	Program Administration	1.00	ea		0	0	0	25,579	0	25,579	0	25,579
800	Self - Assessment	1.00	ea		0	0	0	8,246	0	8,246	0	8,246
900	Emergency Facilities & Equipment	1.00	ea		0	0	0	52,322	0	52,322	0	52,322
950	EOC equipment	1.00	ea		0	0	0	11,627	0	11,627	0	11,627
Total for Activity 1EBC300000:						584	15,318	219,009	0	234,327	7,475	241,802

**Line Item 100 - Emergency Response Training**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Subcontract for various Controller/Evaluator, ERO, EPC/BEPA, Incident Command and HAZMAT training courses.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 Subcontract with Excalibur  
 Unit Cost - \$120,000  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	34.881	0.05 Dollars

Factors: 120000 annually

1.02283 -- FY00 Escalation --

0.3609 May Earned Value

0.78744 [SYS 061300] 0.787441 - Target

**Line Item 200 - Emergency Response Exercise - Building**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Scenarion development and drills for Building HAZMAT and criticality exercises.  
 Breakdown of Historical Data:  
 Item - Exercise  
 Units - 1  
 Unit Cost - \$98,000  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K260S	Site Operations	Linear	34.10	Hours

Factors: 120 hours

0.3609 May 22

0.78744 [SYS 061300] 0.787441 - Target

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	47.74	Hours
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Factors: 168 Hours

0.3609 May 22

0.78744 [SYS 061300] 0.787441 - Target

A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	865.35	Dollars
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Factors: 3000 dollars

1.015 -- FY00 Escalation --

0.3609 May 22

0.78744 [SYS 061300] 0.787441 - Target

WBS No: 1EBC03  
 Activity ID: 1EBC300000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY: \*

A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	27,614.17	Dollars
<i>Factors</i>		95000 Dollars	1.02283 -- FY00 Escalation --	0.3609	May 22		0.78744 [SYS 061300] 0.787441 - Target	
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	SSOC Type 2	55.34	Dollars
<i>Factors</i>		0.146 SSOC to RMRS Budget Transfer	1304 Hours	1.02283 -- FY00 Escalation --	0.3609	May	0.78744 [SYS 061300] 0.787441 - Target	
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	RMRS Type 2	323.70	Dollars
<i>Factors</i>		0.854 SSOC to RMRS Budget Transfer	1304 Hours	1.02283 -- FY00 Escalation --	0.3609	May	0.78744 [SYS 061300] 0.787441 - Target	

**Line Item 300 - Emergency Response Exercise - READY '00**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Development, coordination, conduct, critique and results reporting of onsite portion of a full participation emergency response exercise.  
 Breakdown of Historical Data:  
 Item - Emergency Response Exercise  
 Units - 1  
 Unit Cost - \$40,688.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	39.79	Hours
<i>Factors</i>		140 hours	0.3609	May 22	
0.78744 [SYS 061300] 0.787441 - Target					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	41.21	Hours
<i>Factors</i>		145 hours	0.3609	May 22	
0.78744 [SYS 061300] 0.787441 - Target					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	Linear	41.21	Hours
<i>Factors</i>		145 hours	0.3609	May 22	
0.78744 [SYS 061300] 0.787441 - Target					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W105S Env Safetv Health & Quality	Linear	41.21	Hours
<i>Factors</i>		145 hours	0.3609	May 22	
0.78744 [SYS 061300] 0.787441 - Target					
A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	11,827.00	Dollars
<i>Factors</i>		40688 Dollars	1.02283 -- FY00 Escalation --	0.3609	May 22
0.78744 [SYS 061300] 0.787441 - Target					
A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	SSOC Type 2	17.05	Dollars
<i>Factors</i>		145 hours	0.146 SSOC to RMRS Budget Transfer	1.02283 -- FY00 Escalation --	
0.78744 [SYS 061300] 0.787441 - Target					
A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	RMRS Type 2	35.99	Dollars
<i>Factors</i>		0.854 SSOC to RMRS Budget Transfer	145 hours	1.02283 -- FY00 Escalation --	0.3609 May 22
0.78744 [SYS 061300] 0.787441 - Target					

**Line Item 400 - Emergency Response Drills Incident Command**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Incident command organization emergency response drill.  
 Breakdown of Historical Data:  
 Item - Drill  
 Units - Each  
 Unit Cost - \$21,900  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EBC03  
 Activity ID: 1EBC300000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY: \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K260S	Site Operations	Linear	6.82	Hours
<i>Factors</i>		24	hours	0.3609	May 22			
							0.78744	[SYS 061300] 0.787441 - Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W105S	Env Safetv Health & Quality	Linear	6.82	Hours
<i>Factors</i>		24	hours	0.3609	May 22			
							0.78744	[SYS 061300] 0.787441 - Target
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	6,365.79	Dollars
<i>Factors</i>		21900	Dollars	1.02283	-- FY00 Escalation --	0.3609	May 22	
							0.78744	[SYS 061300] 0.787441 - Target

**Line Item 500 - Emergency Response Drills - Sitewide**

BOE

Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Emergency response drills development, conduct feedback and documentation.  
 Breakdown of Historical Data:  
 Item - Drill  
 Units - each  
 Unit Cost - \$63,608.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources

	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K260S	Site Operations	Linear	69.34	Hours
<i>Factors</i>		244	hours	0.3609	May 22			
							0.78744	[SYS 061300] 0.787441 - Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K260S	Site Operations	Linear	85.26	Hours
<i>Factors</i>		300	hours	0.3609	May 22			
							0.78744	[SYS 061300] 0.787441 - Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	85.26	Hours
<i>Factors</i>		300	hours	0.3609	May 22			
							0.78744	[SYS 061300] 0.787441 - Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W105S	Env Safetv Health & Quality	Linear	85.26	Hours
<i>Factors</i>		300	hours	0.3609	May 22			
							0.78744	[SYS 061300] 0.787441 - Target
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	18,489.29	Dollars
<i>Factors</i>		63608	Dollars	1.02283	-- FY00 Escalation --	0.3609	May 22	
							0.78744	[SYS 061300] 0.787441 - Target
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	SSOC Type 2	35.28	Dollars
<i>Factors</i>		0.146	SSOC to RMRS Budget Transfer	300	hours	1.02283	-- FY00 Escalation --	
							0.78744	[SYS 061300] 0.787441 - Target
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	RMRS Type 2	74.47	Dollars
<i>Factors</i>		0.854	SSOC to RMRS Budget Transfer	300	hours	1.02283	-- FY00 Escalation --	
							0.3609	May 22
							0.78744	[SYS 061300] 0.787441 - Target

**Line Item 600 - Emergency Response Drills - Tabletop**

BOE

Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Emergency response tabletop drills development, conduct, feedback and documentation.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur  
 Unit Cost - \$71,040.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources

	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
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WBS No: 1EBC03  
 Activity ID: 1EBC300000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*  
 Starts In FY: \*

A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	20.649.59	Dollars
<i>Factors</i>		71040	Dollars	1.02283	-- FY00 Escalation --	0.3609	May 22	
							0.78744	[SYS 061300] 0.787441 - Target

**Line Item 700 - Program Administration**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - General management for program administration.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$88,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	25.579.44	Dollars
<i>Factors</i>		88000	Dollars	1.02283	-- FY00 Escalation --	0.3609	May 22	
							0.78744	[SYS 061300] 0.787441 - Target

**Line Item 800 - Self - Assessment**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Emergency preparedness self-assessment conduct and documentation.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$28,370.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	8.246.46	Dollars
<i>Factors</i>		28370	Dollars	1.02283	-- FY00 Escalation --	0.3609	May 22	
							0.78744	[SYS 061300] 0.787441 - Target

**Line Item 900 - Emergency Facilities & Equipment**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Maintains emergency communication, management organization, recall systems, property management and operating records and offsite emergency notification process.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$180,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	52.321.59	Dollars
<i>Factors</i>		180000	Dollars	1.02283	-- FY00 Escalation --	0.3609	May 22	
							0.78744	[SYS 061300] 0.787441 - Target

**Line Item 950 - EOC equipment**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Maintain emergency communications and information processing systems.  
 Breakdown of Historical Data:  
 Item - Subcontract

WBS No: 1EBC03  
 Activity ID: 1EBC300000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

Units - 1 subcontract with Excalibur.  
 Unit Cost - \$40,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S Site Operations	Linear	11.627.02	Dollars
Factors		40000 Dollars	1.02283 -- FY00 Escalation --	0.3609 May 22			

0.78744 [SYS 061300] 0.787441 - Target

Activity ID: 1EBC300100 Description: Emergency Operations FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Emergency Response Training	1.00	ea			0	0	109.157	0	109.157	0	109.157
200	Emergency Response Exercise - Building	1.00	ea		256	256	6.718	90.311	0	97.029	3.205	100.234
300	Emergency Response Exercise - READY '01	1.00	ea	EE	511	511	13.413	37.144	0	50.557	6.398	56.955
400	Emergency Response Drills Incident Command	1.00	ea		43	43	1.120	19.921	0	21.041	534	21.575
500	Emergency Response Drills - Sitewide	1.00	ea		1.017	1.017	26.687	58.134	0	84.820	12.730	97.550
600	Emergency Response Drills - Tabletop	1.00	ea		0	0	0	64.621	0	64.621	0	64.621
700	Program Administration	1.00	ea		0	0	0	80.049	0	80.049	0	80.049
800	Self - Assessment	1.00	ea		0	0	0	25.807	0	25.807	0	25.807
900	Emergency Facilities & Equipment	1.00	ea		0	0	0	163.736	0	163.736	0	163.736
950	EOC equipment	1.00	ea		0	0	0	36.386	0	36.386	0	36.386
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	39.712	39.712	0	39.712
Total for Activity 1EBC300100:						1.828	47.938	685.265	39.712	772.916	22.866	795.782

**Line Item 100 - Emergency Response Training**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Subcontract for various Controller/Evaluator, ERO, EPC/BEPA, Incident Command and HAZMAT training courses.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 Subcontract with Excalibur  
 Unit Cost - \$120,000  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S Site Operations	Linear	109.157.50	Dollars
Factors		120000 annually	1.02283 -- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - System

**Line Item 200 - Emergency Response Exercise - Building**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Scenarion development and drills for Building HAZMAT and criticality exercises.  
 Breakdown of Historical Data:  
 Item - Exercise  
 Units - 1  
 Unit Cost - \$98,000  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EBC03  
 Activity ID: 1EBC300100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K260S	Site Operations	Linear	106.72	Hours
<i>Factors</i> 120 hours								
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	149.41	Hours
<i>Factors</i> 168 Hours								
						0.88934	[SYS 061400]	.88934200 - Svstem
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	2,708.05	Dollars
<i>Factors</i> 3000 dollars 1.015 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	86.416.34	Dollars
<i>Factors</i> 95000 Dollars 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	SSOC Type 2	173.18	Dollars
<i>Factors</i> 0.146 SSOC to RMRS Budget Transfer 1304 Hours 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	RMRS Type 2	1,013.00	Dollars
<i>Factors</i> 0.854 SSOC to RMRS Budget Transfer 1304 Hours 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item 300 - Emergency Response Exercise - READY '01**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Development, coordination, conduct, critique and results reporting of onsite portion of a full participation emergency response exercise.  
 Breakdown of Historical Data:  
 Item - Emergency Response Exercise  
 Units - 1  
 Unit Cost - \$40,688.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K260S	Site Operations	Linear	124.51	Hours
<i>Factors</i> 140 hours								
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K260S	Site Operations	Linear	128.95	Hours
<i>Factors</i> 145 hours								
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	128.95	Hours
<i>Factors</i> 145 hours								
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W105S	Env Safety Health & Quality	Linear	128.95	Hours
<i>Factors</i> 145 hours								
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	37,011.66	Dollars
<i>Factors</i> 40688 Dollars 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	SSOC Type 2	19.26	Dollars
<i>Factors</i> 145 hours 0.146 SSOC to RMRS Budget Transfer 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	RMRS Type 2	112.64	Dollars
<i>Factors</i> 0.854 SSOC to RMRS Budget Transfer 145 hours 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item 400 - Emergency Response Drills Incident Command**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.

WBS No: 1EBC03  
 Activity ID: 1EBC300100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

Item Desc - Incident command organization emergency response drill.  
 Breakdown of Historical Data:  
 Item - Drill  
 Units - Each  
 Unit Cost - \$21,900  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	21.34	Hours
Factors	24 hours					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W105S Env Safetv Health & Quality	Linear	21.34	Hours
Factors	24 hours					
	A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	19.92124	Dollars
Factors	21900 Dollars	1.02283 -- FY00 Escalation --				

**Line Item 500 - Emergency Response Drills - Sitewide**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Emergency response drills development, conduct feedback and documentation.  
 Breakdown of Historical Data:  
 Item - Drill  
 Units - each  
 Unit Cost - \$63,608.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	266.80	Hours
Factors	300 hours					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	217.00	Hours
Factors	244 hours					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	Linear	266.80	Hours
Factors	300 hours					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W105S Env Safetv Health & Quality	Linear	266.80	Hours
Factors	300 hours					
	A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	57.86074	Dollars
Factors	63608 Dollars	1.02283 -- FY00 Escalation --				
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	SSOC Type 2	39.84	Dollars
Factors	0.146 SSOC to RMRS Budaet Transfer 300 hours	1.02283 -- FY00 Escalation --				
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	RMRS Type 2	233.05	Dollars
Factors	0.854 SSOC to RMRS Budget Transfer 300 hours	1.02283 -- FY00 Escalation --				

**Line Item 600 - Emergency Response Drills - Tabletop**

**BOE**

WBS No: 1EBC03  
 Activity ID: 1EBC300100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Emergency response tabletop drills development, conduct, feedback and documentation.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur  
 Unit Cost - \$71,040.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	64.621.23	Dollars
<i>Factors</i> 71040 Dollars		1.02283 -- FY00 Escalation --		0.88934 [SYS 061400] .88934200 - System		

**Line Item 700 - Program Administration**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - General management for program administration.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$88,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	80.048.82	Dollars
<i>Factors</i> 88000 Dollars		1.02283 -- FY00 Escalation --		0.88934 [SYS 061400] .88934200 - System		

**Line Item 800 - Self - Assessment**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Emergency preparedness self-assessment conduct and documentation.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$28,370.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	25.806.65	Dollars
<i>Factors</i> 28370 Dollars		1.02283 -- FY00 Escalation --		0.88934 [SYS 061400] .88934200 - System		

**Line Item 900 - Emergency Facilities & Equipment**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Maintains emergency communication, management organization, recall systems, property management and operating records and offsite emergency notification process.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$180,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

WBS No: 1EBC03  
 Activity ID: 1EBC300100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

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

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	163.736	20 Dollars
Factors		180000	Dollars	1.02283	-- FY00 Escalation --			
							0.88934	[SYS 061400] .88934200 - System

**Line Item 950 - EOC equipment**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Maintain emergency communications and information processing systems.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$40,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	36.38583	Dollars
Factors		40000	Dollars	1.02283	-- FY00 Escalation --			
							0.88934	[SYS 061400] .88934200 - System

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.81394	Dollars
Factors		23813.9	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.89845	Dollars
Factors		15898.5	Dollars					

Activity ID: 1EBC300200 Description: Emergency Operations FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Emergency Response Training	1.00	ea		0	0	0	109.157	0	109.157	0	109.157
200	Emergency Response Exercise - Building	1.00	ea		256	256	6.718	90.311	0	97.029	2.372	99.400
300	Emergency Response Exercise - READY '02	1.00	ea	EE	511	511	13.413	37.144	0	50.557	4.735	55.292
400	Emergency Response Drills Incident Command	1.00	ea		43	43	1.120	19.921	0	21.041	395	21.436
500	Emergency Response Drills - Sitewide	1.00	ea		1.017	1.017	26.687	58.134	0	84.820	9.420	94.241
600	Emergency Response Drills - Tabletop	1.00	ea		0	0	0	64.621	0	64.621	0	64.621
700	Program Administration	1.00	ea		0	0	0	80.049	0	80.049	0	80.049
800	Self - Assessment	1.00	ea		0	0	0	25.807	0	25.807	0	25.807
900	Emergency Facilities & Equipment	1.00	ea		0	0	0	163.736	0	163.736	0	163.736
950	EOC equipment	1.00	ea		0	0	0	36.386	0	36.386	0	36.386
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	110.889	110.889	0	110.889
Total for Activity 1EBC300200:						1.828	47.938	685.265	110.889	844.092	16.922	861.014

**Line Item 100 - Emergency Response Training**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Subcontract for various Controller/Evaluator, ERO, EPC/BEPA, Incident Command and HAZMAT training courses.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 Subcontract with Excalibur  
 Unit Cost - \$120,000  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

WBS No: 1EBC03  
 Activity ID: 1EBC300200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
 WBS Filter 1EBC  
 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	K260S Site Operations	Linear	109.157.50	Dollars
<i>Factors</i> 120000 annually 1.02283 -- FY00 Escalation --						
0.88934 [SYS 061400] .88934200 - System						

**Line Item 200 - Emergency Response Exercise - Building**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Scenarion development and drills for Building HAZMAT and criticality exercises.  
 Breakdown of Historical Data:  
 Item - Exercise  
 Units - 1  
 Unit Cost - \$98,000  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	106.72	Hours
<i>Factors</i> 120 hours						
0.88934 [SYS 061400] .88934200 - System						
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	Linear	149.41	Hours
<i>Factors</i> 168 Hours						
0.88934 [SYS 061400] .88934200 - System						
	A5C SUPPLIES	0000 NONE	K260S Site Operations	Linear	2.708.05	Dollars
<i>Factors</i> 3000 dollars 1.015 -- FY00 Escalation --						
0.88934 [SYS 061400] .88934200 - System						
	A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	86.416.34	Dollars
<i>Factors</i> 95000 Dollars 1.02283 -- FY00 Escalation --						
0.88934 [SYS 061400] .88934200 - System						
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	SSOC Type 2	173.18	Dollars
<i>Factors</i> 0.146 SSOC to RMRS Budget Transfer 1304 Hours 1.02283 -- FY00 Escalation --						
0.88934 [SYS 061400] .88934200 - System						
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	RMRS Type 2	1.013.00	Dollars
<i>Factors</i> 0.854 SSOC to RMRS Budget Transfer 1304 Hours 1.02283 -- FY00 Escalation --						
0.88934 [SYS 061400] .88934200 - System						

**Line Item 300 - Emergency Response Exercise - READY '02**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Development, coordination, conduct, critique and results reporting of onsite portion of a full participation emergency response exercise.  
 Breakdown of Historical Data:  
 Item - Emergency Response Exercise  
 Units - 1  
 Unit Cost - \$40,688.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	124.51	Hours
<i>Factors</i> 140 hours						
0.88934 [SYS 061400] .88934200 - System						
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	128.95	Hours
<i>Factors</i> 145 hours						
0.88934 [SYS 061400] .88934200 - System						

WBS No: 1EBC03  
 Activity ID: 1EBC300200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY: \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	128.95	Hours
Factors 145 hours								
						0.88934	[SYS 061400]	.88934200 - System
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W105S	Env Safetv Health & Quality	Linear	128.95	Hours
Factors 145 hours								
						0.88934	[SYS 061400]	.88934200 - System
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	37.011.66	Dollars
Factors 40688 Dollars 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - System
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	SSOC Type 2	19.26	Dollars
Factors 145 hours 0.146 SSOC to RMRS Budget Transfer 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - System
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	RMRS Type 2	112.64	Dollars
Factors 0.854 SSOC to RMRS Budget Transfer 145 hours 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - System

**Line Item 400 - Emergency Response Drills Incident Command**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Incident command organization emergency response drill.  
 Breakdown of Historical Data:  
 Item - Drill  
 Units - Each  
 Unit Cost - \$21,900  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	21.34	Hours
Factors 24 hours					
0.88934 [SYS 061400] .88934200 - System					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W105S Env Safetv Health & Quality	Linear	21.34	Hours
Factors 24 hours					
0.88934 [SYS 061400] .88934200 - System					
A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	19.921.24	Dollars
Factors 21900 Dollars 1.02283 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - System					

**Line Item 500 - Emergency Response Drills - Sitewide**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Emergency response drills development, conduct feedback and documentation.  
 Breakdown of Historical Data:  
 Item - Drill  
 Units - each  
 Unit Cost - \$63,608.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	217.00	Hours
Factors 244 hours					
0.88934 [SYS 061400] .88934200 - System					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	266.80	Hours
Factors 300 hours					
0.88934 [SYS 061400] .88934200 - System					

WBS No: 1EBC03  
 Activity ID: 1EBC300200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \* Starts In FY \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	266.80	Hours
<i>Factors</i>		300	hours					
							0.88934	[SYS 061400] .88934200 - System
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W105S	Env Safetv Health & Quality	Linear	266.80	Hours
<i>Factors</i>		300	hours					
							0.88934	[SYS 061400] .88934200 - System
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	57.860.74	Dollars
<i>Factors</i>		63608	Dollars	1.02283	-- FY00 Escalation --			
							0.88934	[SYS 061400] .88934200 - System
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	SSOC Type 2	39.84	Dollars
<i>Factors</i>		0.146	SSOC to RMRS Budget Transfer	300	hours	1.02283	-- FY00 Escalation --	
							0.88934	[SYS 061400] .88934200 - System
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	RMRS Type 2	233.05	Dollars
<i>Factors</i>		0.854	SSOC to RMRS Budget Transfer	300	hours	1.02283	-- FY00 Escalation --	
							0.88934	[SYS 061400] .88934200 - System

**Line Item 600 - Emergency Response Drills - Tabletop**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Emergency response tabletop drills development, conduct, feedback and documentation.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur  
 Unit Cost - \$71,040.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	64.621.23	Dollars
<i>Factors</i>		71040	Dollars	1.02283	-- FY00 Escalation --			
							0.88934	[SYS 061400] .88934200 - System

**Line Item 700 - Program Administration**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - General management for program administration.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$88,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	80.048.82	Dollars
<i>Factors</i>		88000	Dollars	1.02283	-- FY00 Escalation --			
							0.88934	[SYS 061400] .88934200 - System

**Line Item 800 - Self - Assessment**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Emergency preparedness self-assessment conduct and documentation.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$28,370.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

WBS No: 1EBC03  
 Activity ID: 1EBC300200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

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

Resources	Cost Element	0000	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S Site Operations	Linear	25.806.65	Dollars
Factors		28370	Dollars	1.02283	-- FY00 Escalation --		
						0.88934	[SYS 061400].88934200 - System

**Line Item 900 - Emergency Facilities & Equipment**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Maintains emergency communication, management organization, recall systems, property management and operating records and offsite emergency notification process.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$180,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources	Cost Element	0000	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S Site Operations	Linear	163.736.20	Dollars
Factors		180000	Dollars	1.02283	-- FY00 Escalation --		
						0.88934	[SYS 061400].88934200 - System

**Line Item 950 - EOC equipment**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Maintain emergency communications and information processing systems.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$40,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources	Cost Element	0000	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S Site Operations	Linear	36.385.83	Dollars
Factors		40000	Dollars	1.02283	-- FY00 Escalation --		
						0.88934	[SYS 061400].88934200 - System

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	0000	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	75.834.52	Dollars
Factors		75834.5	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	35.054.43	Dollars
Factors		35054.4	Dollars				

Activity ID: 1EBC300300 Description: Emergency Operations FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Emergency Response Training	1.00	ea	EE	0	0	0	54.579	0	54.579	0	54.579
200	Emergency Response Exercise - Building	1.00	ea		256	256	6.718	90.311	0	97.029	2.325	99.353
300	Emergency Response Exercise - READY99	1.00	ea		511	511	13.413	37.144	0	50.557	4.641	55.198
400	Emergency Response Drills Incident Command	1.00	ea		43	43	1.120	19.921	0	21.041	387	21.428
500	Emergency Response Drills - Sitewide	1.00	ea		1.017	1.017	26.687	58.134	0	84.820	9.234	94.054
700	Program Administration	1.00	ea		0	0	0	80.049	0	80.049	0	80.049

WBS No: 1EBC03  
 Activity ID: 1EBC300300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
 WBS Filter 1EBC  
 Activity Filter \* Starts In FY \*

800	Self - Assessment	1.00	ea	0	0	0	25.807	0	25.807	0	25.807
900	Emergency Facilities & Equipment	1.00	ea	0	0	0	81.868	0	81.868	0	81.868
SYS	Contingency And Escalation	1.00	ea	0	0	0	0	140.533	140.533	0	140.533
Total for Activity 1EBC300300:				1.828	47.938	447.811	140.533	636.282	16.587	652.869	

**Line Item 100 - Emergency Response Training**

**BOE** Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Subcontract for various Controller/Evaluator, ERO, EPC/BEPA, Incident Command and HAZMAT training courses.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 Subcontract with Excalibur  
 Unit Cost - \$120,000  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	54.57874	Dollars

Factors 60000 annually 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

**Line Item 200 - Emergency Response Exercise - Building**

**BOE** Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Scenarion development and drills for Building HAZMAT and criticality exercises.  
 Breakdown of Historical Data:  
 Item - Exercise  
 Units - 1  
 Unit Cost - \$98,000  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	106.72	Hours
Factors 120 hours					
0.88934 [SYS 061400] .88934200 - System					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	Linear	149.41	Hours
Factors 168 Hours					
0.88934 [SYS 061400] .88934200 - System					
A5C SUPPLIES	0000 NONE	K260S Site Operations	Linear	2.708.05	Dollars
Factors 3000 dollars 1.015 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - System					
A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	86.416.34	Dollars
Factors 95000 Dollars 1.02283 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - System					
A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	SSOC Type 2	173.18	Dollars
Factors 0.146 SSOC to RMRS Budget Transfer 1304 Hours 1.02283 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - System					
A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	RMRS Type 2	1.013.00	Dollars
Factors 0.854 SSOC to RMRS Budget Transfer 1304 Hours 1.02283 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - System					

**Line Item 300 - Emergency Response Exercise - READY99**

**BOE** Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Development, coordination, conduct, critique and results reporting of onsite portion of a full participation emergency response exercise.  
 Breakdown of Historical Data:  
 Item - Emergency Response Exercise

WBS No: 1EBC03  
 Activity ID: 1EBC300300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

Units - 1  
 Unit Cost - \$40,688.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	128.95	Hours
<i>Factors</i> 145 hours					
0.88934 [SYS 061400] .88934200 - System					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	124.51	Hours
<i>Factors</i> 140 hours					
0.88934 [SYS 061400] .88934200 - System					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	Linear	128.95	Hours
<i>Factors</i> 145 hours					
0.88934 [SYS 061400] .88934200 - System					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W105S Env Safetv Health & Quality	Linear	128.95	Hours
<i>Factors</i> 145 hours					
0.88934 [SYS 061400] .88934200 - System					
A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	37.011.66	Dollars
<i>Factors</i> 40688 Dollars 1.02283 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - System					
A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	SSOC Type 2	19.26	Dollars
<i>Factors</i> 145 hours 0.146 SSOC to RMRS Budget Transfer 1.02283 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - System					
A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	RMRS Type 2	112.64	Dollars
<i>Factors</i> 0.854 SSOC to RMRS Budget Transfer 145 hours 1.02283 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - System					

**Line Item 400 - Emergency Response Drills Incident Command**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Incident command organization emergency response drill.  
 Breakdown of Historical Data:  
 Item - Drill  
 Units - Each  
 Unit Cost - \$21,900  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	21.34	Hours
<i>Factors</i> 24 hours					
0.88934 [SYS 061400] .88934200 - System					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W105S Env Safetv Health & Quality	Linear	21.34	Hours
<i>Factors</i> 24 hours					
0.88934 [SYS 061400] .88934200 - System					
A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	19.921.24	Dollars
<i>Factors</i> 21900 Dollars 1.02283 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - System					

**Line Item 500 - Emergency Response Drills - Sitewide**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Emergency response drills development, conduct feedback and documentation.  
 Breakdown of Historical Data:

WBS No: 1EBC03  
 Activity ID: 1EBC300300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

Item - Drill  
 Units - each  
 Unit Cost - \$63,608.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	266.80	Hours
Factors	300 hours					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	217.00	Hours
Factors	244 hours					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	Linear	266.80	Hours
Factors	300 hours					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W105S Env Safety Health & Quality	Linear	266.80	Hours
Factors	300 hours					
	A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	57,860.74	Dollars
Factors	63608 Dollars	1.02283 -- FY00 Escalation --				
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	SSOC Type 2	39.84	Dollars
Factors	0.146 SSOC to RMRS Budget Transfer	300 hours	1.02283 -- FY00 Escalation --			
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	RMRS Type 2	233.05	Dollars
Factors	0.854 SSOC to RMRS Budget Transfer	300 hours	1.02283 -- FY00 Escalation --			
				0.88934 [SYS 061400]	.88934200	- System

**Line Item 700 - Program Administration**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - General management for program administration.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$88,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	80,048.82	Dollars
Factors	88000 Dollars	1.02283 -- FY00 Escalation --				
				0.88934 [SYS 061400]	.88934200	- System

**Line Item 800 - Self - Assessment**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Emergency preparedness self-assessment conduct and documentation.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$28,370.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

WBS No: 1EBC03  
 Activity ID: 1EBC300300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
 WBS Filter 1EBC  
 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	K260S Site Operations	Linear	25.806.65	Dollars
Factors 28370 Dollars 1.02283 -- FY00 Escalation --						
0.88934 [SYS 061400] .88934200 - System						

**Line Item 900 - Emergency Facilities & Equipment**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Maintains emergency communication, management organization, recall systems, property management and operating records and offsite emergency notification process.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$90,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	81.868.11	Dollars
Factors 90000 Dollars 1.02283 -- FY00 Escalation --						
0.88934 [SYS 061400] .88934200 - System						

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	101.244.20	Dollars
Factors 101244 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	39.288.60	Dollars
Factors 39288.6 Dollars						

Activity ID: 1EBC300400 Description: Emergency Operations FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Emergency Response Training	1.00	ea	EE	0	0	0	54.579	0	54.579	0	54.579
200	Emergency Response Exercise - Building	1.00	ea		256	256	6.718	90.311	0	97.029	1.895	98.923
300	Emergency Response Exercise - READY99	1.00	ea		511	511	13.413	37.144	0	50.557	3.783	54.339
400	Emergency Response Drills Incident Command	1.00	ea		43	43	1.120	19.921	0	21.041	316	21.357
700	Program Administration	1.00	ea		0	0	0	80.049	0	80.049	0	80.049
900	Emergency Facilities & Equipment	1.00	ea	EE	0	0	0	54.579	0	54.579	0	54.579
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	51.528	51.528	0	51.528
Total for Activity 1EBC300400:						810	21.251	336.582	51.528	409.361	5.993	415.354

**Line Item 100 - Emergency Response Training**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Subcontract for various Controller/Evaluator, ERO, EPC/BEPA, Incident Command and HAZMAT training courses.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 Subcontract with Excalibur  
 Unit Cost - \$120,000  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EBC03  
 Activity ID: 1EBC300400

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
 WBS Filter 1EBC  
 Activity Filter \*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	54,578.74	Dollars
<i>Factors</i>		60000	annually	1.02283	-- FY00 Escalation --			
							0.88934	[SYS 061400] .88934200 - System

**Line Item 200 - Emergency Response Exercise - Building**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Scenarion development and drills for Building HAZMAT and criticality exercises.  
 Breakdown of Historical Data:  
 Item - Exercise  
 Units - 1  
 Unit Cost - \$98,000  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K260S	Site Operations	Linear	106.72	Hours
<i>Factors</i>		120	hours					
							0.88934	[SYS 061400] .88934200 - System
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	149.41	Hours
<i>Factors</i>		168	Hours					
							0.88934	[SYS 061400] .88934200 - System
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	2,708.05	Dollars
<i>Factors</i>		3000	dollars	1.015	-- FY00 Escalation --			
							0.88934	[SYS 061400] .88934200 - System
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	86,416.34	Dollars
<i>Factors</i>		95000	Dollars	1.02283	-- FY00 Escalation --			
							0.88934	[SYS 061400] .88934200 - System
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	SSOC Type 2	173.18	Dollars
<i>Factors</i>		0.146	SSOC to RMRS Budget Transfer	1304	Hours	1.02283	-- FY00 Escalation --	
							0.88934	[SYS 061400] .88934200 - System
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	RMRS Type 2	1,013.00	Dollars
<i>Factors</i>		0.854	SSOC to RMRS Budget Transfer	1304	Hours	1.02283	-- FY00 Escalation --	
							0.88934	[SYS 061400] .88934200 - System

**Line Item 300 - Emergency Response Exercise - READY99**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Development, coordination, conduct, critique and results reporting of onsite portion of a full participation emergency response exercise.  
 Breakdown of Historical Data:  
 Item - Emergency Response Exercise  
 Units - 1  
 Unit Cost - \$40,688.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K260S	Site Operations	Linear	124.51	Hours
<i>Factors</i>		140	hours					
							0.88934	[SYS 061400] .88934200 - System
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K260S	Site Operations	Linear	128.95	Hours
<i>Factors</i>		145	hours					
							0.88934	[SYS 061400] .88934200 - System
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	128.95	Hours
<i>Factors</i>		145	hours					
							0.88934	[SYS 061400] .88934200 - System

WBS No: 1EBC03  
 Activity ID: 1EBC300400

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \* Starts In FY \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W105S	Env Safetv Health & Quality	Linear	128.95	Hours
<i>Factors</i> 145 hours								
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	37.01	1.66 Dollars
<i>Factors</i> 40688 Dollars 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	SSOC Type 2	19.26	Dollars
<i>Factors</i> 145 hours 0.146 SSOC to RMRS Budget Transfer 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	RMRS Type 2	112.64	Dollars
<i>Factors</i> 0.854 SSOC to RMRS Budget Transfer 145 hours 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item 400 - Emergency Response Drills Incident Command**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Incident command organization emergency response drill.  
 Breakdown of Historical Data:  
 Item - Drill  
 Units - Each  
 Unit Cost - \$21,900  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K260S	Site Operations	Linear	21.34	Hours
<i>Factors</i> 24 hours								
						0.88934	[SYS 061400]	.88934200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W105S	Env Safetv Health & Quality	Linear	21.34	Hours
<i>Factors</i> 24 hours								
						0.88934	[SYS 061400]	.88934200 - Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	19.92	1.24 Dollars
<i>Factors</i> 21900 Dollars 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item 700 - Program Administration**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - General management for program administration.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$88,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	80.04	8.82 Dollars
<i>Factors</i> 88000 Dollars 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - Svstem

**Line Item 900 - Emergency Facilities & Equipment**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Maintains emergency communication, management organization, recall systems, property management and operating records and offsite emergency notification process.  
 Breakdown of Historical Data:  
 Item - Subcontract

WBS No: 1EBC03  
 Activity ID: 1EBC300400

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

Units - 1 subcontract with Excalibur.  
 Unit Cost - \$180,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	54.57874	Dollars
Factors 60000 Dollars 1.02283 -- FY00 Escalation --						
0.88934 [SYS 061400] .88934200 - System						

**Line Item SYS - Contingency And Escalation**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	16.59461	Dollars
Factors 16594.6 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	34.93320	Dollars
Factors 34933.2 Dollars						

Activity ID: 1EBC310000 Description: Emergency Planning 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
100	Excalibur effort	1.00	ea		0	0	0	78.320	0	78.320	0	78.320
200	Review by others	1.00	ea		68	68	1,789	6,998	0	8,787	873	9,660
400	Install costs for signs/boards	1.00	ea		0	0	0	2,885	0	2,885	0	2,885
Total for Activity 1EBC310000:						68	1,789	88,203	0	89,992	873	90,865

**Line Item 100 - Excalibur effort**

BOE  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Manage procurement and installation of primary and alternate emergency and alternate emergency assemble area and accountability tag boards sitewide.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$269,442.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	78.32018	Dollars
Factors 269442 Dollars 1.02283 -- FY00 Escalation -- 0.3609 May 22						
0.78744 [SYS 061300] 0.787441 - Target						

**Line Item 200 - Review by others**

BOE  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Provides for reviews.  
 Breakdown of Historical Data:  
 Item - 1  
 Units - Each  
 Unit Cost - \$24,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1EBC03  
 Activity ID: 1EBC310000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
 WBS Filter 1EBC  
 Activity Filter \*

Starts In FY \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K260S	Site Operations	Linear	17.05	Hours
<i>Factors</i>		60	hrs for first 3 weeks	0.3609	May 22			
							0.78744	[SYS 061300] 0.787441 - Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K260S	Site Operations	Linear	17.05	Hours
<i>Factors</i>		60	HOURS	0.3609	May 22			
							0.78744	[SYS 061300] 0.787441 - Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	17.05	Hours
<i>Factors</i>		60	HOURS	0.3609	May 22			
							0.78744	[SYS 061300] 0.787441 - Target
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W105S	Env Safetv Health & Quality	Linear	17.05	Hours
<i>Factors</i>		60	HOURS	0.3609	May 22			
							0.78744	[SYS 061300] 0.787441 - Target
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	6.976	Dollars
<i>Factors</i>		24000	Dollars	1.02283	-- FY00 Escalation --	0.3609	May 22	
							0.78744	[SYS 061300] 0.787441 - Target
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	SSOC Type 2	7.06	Dollars
<i>Factors</i>		0.146	SSOC to RMRS Budget Transfer	60	HOURS	1.02283	-- FY00 Escalation --	
							0.78744	[SYS 061300] 0.787441 - Target
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	RMRS Type 2	14.89	Dollars
<i>Factors</i>		0.854	SSOC to RMRS Budget Transfer	60	HOURS	1.02283	-- FY00 Escalation --	
				0.3609	May 22			
							0.78744	[SYS 061300] 0.787441 - Target

**Line Item 400 - Install costs for signs/boards**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Installation costs for assembly area signs and accountability boards.  
 Breakdown of Historical Data:  
 Item - 1  
 Units - Each  
 Unit Cost - \$10,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

**Resources**

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	2.884	Dollars
<i>Factors</i>		10000	Dollars	1.015	-- FY00 Escalation --	0.3609	May 22	

0.78744 [SYS 061300] 0.787441 - Target  
 1 Schedule Risk 1

**Activity ID: 1EBC310100** Description: Emergency Planning FY01

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Excalibur effort	1.00	ea		0	0	0	245.097	0	245.097	0	245.097
200	Review by others	1.00	ea		213	213	5,599	21,886	0	27,485	2,671	30,155
400	Install costs for signs/boards	1.00	ea		0	0	0	9,027	0	9,027	0	9,027
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	14,932	14,932	0	14,932
Total for Activity 1EBC310100:						213	5,599	276,010	14,932	296,540	2,671	299,210

**Line Item 100 - Excalibur effort**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Manage procurement and installation of primary and alternate emergency and alternate emergency assemble area and accountability tag boards sitewide.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$269,442.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0

WBS No: 1EBC03  
 Activity ID: 1EBC310100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	245.096.80	Dollars
<i>Factors</i>	269442 Dollars	1.02283 -- FY00 Escalation --				
				0.88934 [SYS 061400]	.88934200	- System

**Line Item 200 - Review by others**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Provides for reviews.  
 Breakdown of Historical Data:  
 Item - 1  
 Units - Each  
 Unit Cost - \$24,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	53.36	Hours
<i>Factors</i>	60 HOURS					
				0.88934 [SYS 061400]	.88934200	- System
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	53.36	Hours
<i>Factors</i>	60 hrs for first 3 weeks					
				0.88934 [SYS 061400]	.88934200	- System
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	Linear	53.36	Hours
<i>Factors</i>	60 HOURS					
				0.88934 [SYS 061400]	.88934200	- System
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W105S Env Safety Health & Quality	Linear	53.36	Hours
<i>Factors</i>	60 HOURS					
				0.88934 [SYS 061400]	.88934200	- System
	A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	21.831.50	Dollars
<i>Factors</i>	24000 Dollars	1.02283 -- FY00 Escalation --				
				0.88934 [SYS 061400]	.88934200	- System
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	SSOC Type 2	7.97	Dollars
<i>Factors</i>	0.146 SSOC to RMRS Budget Transfer	60 HOURS	1.02283 -- FY00 Escalation --			
				0.88934 [SYS 061400]	.88934200	- System
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	RMRS Type 2	46.61	Dollars
<i>Factors</i>	0.854 SSOC to RMRS Budget Transfer	60 HOURS	1.02283 -- FY00 Escalation --			
				0.88934 [SYS 061400]	.88934200	- System

**Line Item 400 - Install costs for signs/boards**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Installation costs for assembly area signs and accountability boards.  
 Breakdown of Historical Data:  
 Item - 1  
 Units - Each  
 Unit Cost - \$10,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1EBC03  
 Activity ID: 1EBC310100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	K260S	Site Operations	Linear	9.026.82	Dollars
<i>Factors</i>		10000	Dollars	1.015	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - 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	8.953.94	Dollars
<i>Factors</i>		8953.94	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.977.75	Dollars
<i>Factors</i>		5977.75	Dollars					

Activity ID: 1EBC310200

Description: Emergency Planning 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
100	Excalibur effort	1.00	ea		0	0	0	245.097	0	245.097	0	245.097
200	Review by others	1.00	ea		213	213	5.599	21.886	0	27.485	1.976	29.461
400	Install costs for signs/boards	1.00	ea		0	0	0	9.027	0	9.027	0	9.027
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	41.922	41.922	0	41.922
Total for Activity 1EBC310200:						213	5.599	276.010	41.922	323.530	1.976	325.506

**Line Item 100 - Excalibur effort**

**BOE**

Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Manage procurement and installation of primary and alternate emergency and alternate emergency assemble area and accountability tag boards sitewide.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$269,442.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	245.096.80	Dollars
<i>Factors</i>		269442	Dollars	1.02283	-- FY00 Escalation --			

0.88934 [SYS 061400] .88934200 - System

**Line Item 200 - Review by others**

**BOE**

Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Provides for reviews.  
 Breakdown of Historical Data:  
 Item - 1  
 Units - Each  
 Unit Cost - \$24,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K260S	Site Operations	Linear	53.36	Hours
<i>Factors</i>		60	HOURS					

0.88934 [SYS 061400] .88934200 - System

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	K260S	Site Operations	Linear	53.36	Hours
<i>Factors</i>		60	hrs for first 3 weeks					

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBC03  
 Activity ID: 1EBC310200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY: \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	53.36	Hours
Factors 60 HOURS								
						0.88934	[SYS 061400]	.88934200 - System
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W105S	Env Safetv Health & Quality	Linear	53.36	Hours
Factors 60 HOURS								
						0.88934	[SYS 061400]	.88934200 - System
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S	Site Operations	Linear	21.831	Dollars
Factors 24000 Dollars 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - System
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	SSOC Type 2	7.97	Dollars
Factors 0.146 SSOC to RMRS Budget Transfer 60 HOURS 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - System
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	RMRS Type 2	46.61	Dollars
Factors 0.854 SSOC to RMRS Budget Transfer 60 HOURS 1.02283 -- FY00 Escalation --								
						0.88934	[SYS 061400]	.88934200 - System

**Line Item 400 - Install costs for signs/boards**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Installation costs for assembly area signs and accountability boards.  
 Breakdown of Historical Data:  
 Item - 1  
 Units - Each  
 Unit Cost - \$10,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	K260S Site Operations	Linear	9.026	82 Dollars
Factors 10000 Dollars 1.015 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - System					

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	28.669	21 Dollars
Factors 28669.2 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	13.252	31 Dollars
Factors 13252.3 Dollars					

Activity ID: 1EBC310300

Description: Emergency Planning 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
100	Excalibur effort	1.00	each	EE	0	0	0	90.965	0	90.965	0	90.965
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	24.951	24.951	0	24.951
Total for Activity 1EBC310300:						0	0	90.965	24.951	115.916	0	115.916

**Line Item 100 - Excalibur effort**

**BOE**  
 This BOE is Based on actual negotiated procurement contract costs for FY97 with Excalibur.  
 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	K260S Site Operations	Linear	90.964	57 Dollars
Factors 100000 per year 1.02283 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - System					

WBS No: 1EBC03  
 Activity ID: 1EBC310300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 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	17,975.79 Dollars
Factors		17975.8 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	6,975.64 Dollars
Factors		6975.64 Dollars					

Activity ID: 1EBC310400 Description: Emergency Planning 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
100	Excalibur effort	1.00	each	EE	0	0	0	54,579	0	54,579	0	54,579
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	7,730	7,730	0	7,730
Total for Activity 1EBC310400:						0	0	54,579	7,730	62,309	0	62,309

**Line Item 100 - Excalibur effort**

BOE

this BOE is Based on actual negotiated procurement contract costs for FY97 with Excalibur.  
 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	K260S	Site Operations	Linear	54,578.74 Dollars
Factors		60000 per year 1.02283 -- FY00 Escalation --					
		0.88934 [SYS 061400].88934200 - System					

**Line Item SYS - Contingency And Escalation**

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	2,489.41 Dollars
Factors		2489.41 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,240.45 Dollars
Factors		5240.45 Dollars					

Activity ID: 1EBC320000 Description: Hazards Assessment 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
100	Excalibur contract	1.00	each	EE	0	0	0	440,225	0	440,225	0	440,225
Total for Activity 1EBC320000:						0	0	440,225	0	440,225	0	440,225

**Line Item 100 - Excalibur contract**

BOE

1) develop emergency preparedness hazards assessments  
 a) \$33,600 for the task  
 b) \$35,000 for the task  
 c) \$32,603 for the tsak  
 d) \$67,000 for the task  
 e) \$16,000 for the task  
 f)  
 g) \$16,000 for the task  
 h) \$12,000 for the task  
 i) \$12,000 for the task  
 j) \$12,000 for the task  
 k) \$21,000 for the task  
 l) \$21,000 for the task  
 m) \$21,000 for the task  
 n) \$21,000 for the task  
 o) \$31,000 for the task  
 p) \$12,000 for the task  
 q) \$24,000 for the task  
 2) revise the EPHAs  
 a) \$26,000 for the task

WBS No: 1EBC03  
 Activity ID: 1EBC320000

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

b) \$16,000 for the task  
 c) \$16,000 for the task  
 d) \$26,000 for the task  
 e) \$12,000 for the task  
 f) \$12,000 for the task  
 g) \$12,000 for the task  
 h) \$16,000 for the task  
 i) \$12,000 for the task  
 j) \$12,000 for the task

3) revise the EPHAs  
 a) \$26,000 for the task  
 b) \$26,000 for the task  
 c) \$26,000 for the task  
 d) \$16,000 for the task  
 e) \$16,000 for the task  
 f) \$16,000 for the task  
 g) \$26,000 for the task  
 h) \$21,000 for the task  
 i) \$26,000 for the task

4) \$17,500 for the task  
 5) \$78,000 for the task  
 6) \$12,800 for the task  
 7) \$27,400 for the task  
 8) \$73,263 for the task  
 9) \$30,000 for the task  
 10) \$17,500 for the task  
 11) \$82,300 for the task  
 12) \$158,232 for the task  
 13) \$52,000 for the task  
 14) \$34,000 for the task  
 15) \$28,800 for the task

unfunded - 45% 16) \$196,000 for the task - \$88K funded

17) \$30,000 for the task  
 18) \$95,970 for the task  
 19) \$24,000 for the task

20) Oak Ridge \$1,250  
 Knoxville \$1,250  
 DOE SCAPA 2 x \$2,475 per  
 EFCOG 2 x \$2,130 per

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	K260S Site Operations	Linear	440.224.80	Dollars

Factors 1514489 per year 1.02283 -- FY00 Escalation -- 0.3609 May 22

0.78744 [SYS 061300] 0.787441 - Target

WBS No: 1EBC03  
 Activity ID: 1EBC320100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*  
 Cost Risk: 1 Schedule Risk: 1  
 Starts In FY: \*

Activity ID: 1EBC320100 Description: Hazards Assessment FY01

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Excalibur contract	1.00	each	EE	0	0	0	1,377,648	0	1,377,648	0	1,377,648
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	72,361	72,361	0	72,361
Total for Activity 1EBC320100:						0	0	1,377,648	72,361	1,450,009	0	1,450,009

**Line Item 100 - Excalibur contract**

BOE	Description
1)	develop emergency preparedness hazards assessments
a)	\$33,600 for the task
b)	\$35,000 for the task
c)	\$32,603 for the tsak
d)	\$67,000 for the task
e)	\$16,000 for the task
f)	
g)	\$16,000 for the task
h)	\$12,000 for the task
i)	\$12,000 for the task
j)	\$12,000 for the task
k)	\$21,000 for the task
l)	\$21,000 for the task
m)	\$21,000 for the task
n)	\$21,000 for the task
o)	\$31,000 for the task
p)	\$12,000 for the task
q)	\$24,000 for the task
2)	revise the EPHAs
a)	\$26,000 for the task
b)	\$16,000 for the task
c)	\$16,000 for the task
d)	\$26,000 for the task
e)	\$12,000 for the task
f)	\$12,000 for the task
g)	\$12,000 for the task
h)	\$16,000 for the task
i)	\$12,000 for the task
j)	\$12,000 for the task
3)	revise the EPHAs
a)	\$26,000 for the task
b)	\$26,000 for the task
c)	\$26,000 for the task
d)	\$16,000 for the task
e)	\$16,000 for the task
f)	\$16,000 for the task
g)	\$26,000 for the task
h)	\$21,000 for the task
i)	\$26,000 fot the task
4)	\$17,500 for the task
5)	\$78,000 for the task
6)	\$12,800 for the task
7)	\$27,400 for the task
8)	\$73,263 for the task
9)	\$30,000 for the task
10)	\$17,500 for the task

WBS No: 1EBC03  
 Activity ID: 1EBC320100

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

- 11) \$82,300 for the task
- 12) \$158,232 for the task
- 13) \$52,000 for the task
- 14) \$34,000 for the task
- 15) \$28,800 for the task
- unfunded - 45% 16) \$196,000 for the task - \$88K funded
- 17) \$30,000 for the task
- 18) \$95,970 for the task
- 19) \$24,000 for the task
- 20) Oak Ridge \$1,250  
 Knoxville \$1,250  
 DOE SCAPA 2 x \$2,475 per  
 EFCOG 2 x \$2,130 per

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	K260S Site Operations	Linear	1.377.648.00	Dollars
<i>Factors</i> 1514489 per year 1.02283 -- FY00 Escalation --						

0.88934 [SYS 0614001 .88934200 - System

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	43.391.83	Dollars
<i>Factors</i> 43391.8 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	28.968.87	Dollars
<i>Factors</i> 28968.9 Dollars						

Activity ID: 1EBC320200 Description: Hazards Assessment 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	
100	Excalibur contract	1.00	each	EE	0	0	0	1,046.537	0	1,046.537	0	1,046.537	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	154.707	154.707	0	154.707	
Total for Activity 1EBC320200:							0	0	1,046.537	154.707	1,201.244	0	1,201.244

**Line Item 100 - Excalibur contract**

BOE

1)	develop emergency preparedness hazards assessments
a)	\$33,600 for the task
b)	\$35,000 for the task
c)	\$32,603 for the tsak
d)	\$67,000 for the task
e)	\$16,000 for the task
f)	
g)	\$16,000 for the task
h)	\$12,000 for the task
i)	\$12,000 for the task
j)	\$12,000 for the task
k)	\$21,000 for the task
l)	\$21,000 for the task
m)	\$21,000 for the task
n)	\$21,000 for the task
o)	\$31,000 for the task

WBS No: 1EBC03  
Activity ID: 1EBC320200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBC  
Activity Filter \*

*Starts In FY* \*

p) \$12,000 for the task
q) \$24,000 for the task
2) revise the EPHAs
a) \$26,000 for the task
b) \$16,000 for the task
c) \$16,000 for the task
d) \$26,000 for the task
e) \$12,000 for the task
f) \$12,000 for the task
g) \$12,000 for the task
h) \$16,000 for the task
i) \$12,000 for the task
j) \$12,000 for the task
3) revise the EPHAs
a) \$26,000 for the task
b) \$26,000 for the task
c) \$26,000 for the task
d) \$16,000 for the task
e) \$16,000 for the task
f) \$16,000 for the task
g) \$26,000 for the task
h) \$21,000 for the task
i) \$26,000 for the task
4) \$17,500 for the task
5) \$78,000 for the task
6) \$12,800 for the task
7) \$27,400 for the task
8) \$73,263 for the task
9) \$30,000 for the task
10) \$17,500 for the task
11) \$82,300 for the task
12) \$158,232 for the task
13) \$52,000 for the task
14) \$34,000 for the task
15) \$28,800 for the task
unfunded - 45% 16) \$196,000 for the task - \$88K funded
17) \$30,000 for the task
18) \$95,970 for the task
19) \$24,000 for the task
20) Oak Ridge \$1,250 Knoxville \$1,250 DOE SCAPA 2 x \$2,475 per EFCOG 2 x \$2,130 per
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EBC03  
 Activity ID: 1EBC320200

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	1,046,537.00	Dollars
<i>Factors</i> 1150489 per year 1.02283 -- FY00 Escalation --						
0.88934 [SYS 061400] .88934200 - System						

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	105,800.50	Dollars
<i>Factors</i> 105801 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	48,906.20	Dollars
<i>Factors</i> 48906.2 Dollars						

Activity ID: 1EBC320300 Description: Hazards Assessment 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
100	Excalibur contract	1.00	each	EE	0	0	0	618,842	0	618,842	0	618,842
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	169,747	169,747	0	169,747
Total for Activity 1EBC320300:						0	0	618,842	169,747	788,589	0	788,589

**Line Item 100 - Excalibur contract**

BOE	Description
1)	develop emergency preparedness hazards assessments
	a) \$33,600 for the task
	b) \$35,000 for the task
	c) \$32,603 for the tsak
	d) \$67,000 for the task
	e) \$16,000 for the task
	f)
	g) \$16,000 for the task
	h) \$12,000 for the task
	i) \$12,000 for the task
	j) \$12,000 for the task
	k) \$21,000 for the task
	l) \$21,000 for the task
	m) \$21,000 for the task
	n) \$21,000 for the task
	o) \$31,000 for the task
	p) \$12,000 for the task
	q) \$24,000 for the task
2)	revise the EPHAs
	a) \$26,000 for the task
	b) \$16,000 for the task
	c) \$16,000 for the task
	d) \$26,000 for the task
	e) \$12,000 for the task
	f) \$12,000 for the task
	g) \$12,000 for the task
	h) \$16,000 for the task
	i) \$12,000 for the task
	j) \$12,000 for the task
3)	revise the EPHAs
	a) \$26,000 for the task
	b) \$26,000 for the task
	c) \$26,000 for the task
	d) \$16,000 for the task
	e) \$16,000 for the task
	f) \$16,000 for the task
	g) \$26,000 for the task
	h) \$21,000 for the task
	i) \$26,000 fot the task

WBS No: 1EBC03  
 Activity ID: 1EBC320300

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

- 4) \$17,500 for the task
- 5) \$78,000 for the task
- 6) \$12,800 for the task
- 7) \$27,400 for the task
- 8) \$73,263 for the task
- 9) \$30,000 for the task
- 10) \$17,500 for the task
- 11) \$82,300 for the task
- 12) \$158,232 for the task
- 13) \$52,000 for the task
- 14) \$34,000 for the task
- 15) \$28,800 for the task
- unfunded - 45% 16) \$196,000 for the task - \$88K funded
- 17) \$30,000 for the task
- 18) \$95,970 for the task
- 19) \$24,000 for the task
- 20) Oak Ridge \$1,250  
 Knoxville \$1,250  
 DOE SCAPA 2 x \$2,475 per  
 EPCOG 2 x \$2,130 per

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	K260S Site Operations	Linear	618.84190	Dollars
Factors 680311 per year 1.02283 -- FY00 Escalation -- 0.88934 [SYS 061400] .88934200 - Svstem						

**Line Item SYS - Contingency And Escalation**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	122.291.30	Dollars
Factors 122291 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	47.456.06	Dollars
Factors 47456.1 Dollars						

Activity ID: 1EBC320400 Description: Hazards Assessment 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
100	Excalibur contract	1.00	each	EE	0	0	0	418.220	0	418.220	0	418.220
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	59.231	59.231	0	59.231
Total for Activity 1EBC320400:						0	0	418.220	59.231	477.451	0	477.451

**Line Item 100 - Excalibur contract**

BOE	Description
1)	develop emergency preparedness hazards assessments
a)	\$33,600 for the task

WBS No: 1EBC03  
Activity ID: 1EBC320400

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBC  
Activity Filter \*

*Starts In FY* \*

- b) \$35,000 for the task
- c) \$32,603 for the tsak
- d) \$67,000 for the task
- e) \$16,000 for the task
- f)
- g) \$16,000 for the task
- h) \$12,000 for the task
- i) \$12,000 for the task
- j) \$12,000 for the task
- k) \$21,000 for the task
- l) \$21,000 for the task
- m) \$21,000 for the task
- n) \$21,000 for the task
- o) \$31,000 for the task
- p) \$12,000 for the task
- q) \$24,000 for the task
  
- 2) revise the EPHAs
  - a) \$26,000 for the task
  - b) \$16,000 for the task
  - c) \$16,000 for the task
  - d) \$26,000 for the task
  - e) \$12,000 for the task
  - f) \$12,000 for the task
  - g) \$12,000 for the task
  - h) \$16,000 for the task
  - i) \$12,000 for the task
  - j) \$12,000 for the task
  
- 3) revise the EPHAs
  - a) \$26,000 for the task
  - b) \$26,000 for the task
  - c) \$26,000 for the task
  - d) \$16,000 for the task
  - e) \$16,000 for the task
  - f) \$16,000 for the task
  - g) \$26,000 for the task
  - h) \$21,000 for the task
  - i) \$26,000 fot the task
  
- 4) \$17,500 for the task
- 5) \$78,000 for the task
- 6) \$12,800 for the task
- 7) \$27,400 for the task
- 8) \$73,263 for the task
- 9) \$30,000 for the task
- 10) \$17,500 for the task
- 11) \$82,300 for the task
- 12) \$158,232 for the task
- 13) \$52,000 for the task
- 14) \$34,000 for the task
- 15) \$28,800 for the task

WBS No: 1EBC03  
 Activity ID: 1EBC320400

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \*

Starts In FY \*

unfunded - 45% 16) \$196,000 for the task - \$88K funded  
 17) \$30,000 for the task  
 18) \$95,970 for the task  
 19) \$24,000 for the task  
 20) Oak Ridge \$1,250  
 Knoxville \$1,250  
 DOE SCAPA 2 x \$2,475 per  
 EFCOG 2 x \$2,130 per  
 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	K260S Site Operations	Linear	418.219.60	Dollars
Factors		459761 per year	1.02283 -- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item SYS - Contingency And Escalation**

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	19.075.59	Dollars
Factors		19075.6 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	40.155.89	Dollars
Factors		40155.9 Dollars					

Activity ID: 1EXXC3004 Description: Emergency Operations FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
100	Emergency Response Training	1.00	ea	EE	0	0	0	54.340	0	54.340	0	54.340
200	Emergency Response Exercise - Building	1.00	ea		256	255	6.689	89.916	0	96.605	2.328	98.933
300	Emergency Response Exercise - READY99	1.00	ea		511	509	13.355	36.981	0	50.336	4.647	54.984
400	Emergency Response Drills Incident Command	1.00	ea		43	43	1.115	19.834	0	20.949	388	21.337
700	Program Administration	1.00	ea		0	0	0	79.699	0	79.699	0	79.699
900	Emergency Facilities & Equipment	1.00	ea	EE	0	0	0	54.340	0	54.340	0	54.340
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	192.448	192.448	0	192.448
Total for Activity 1EXXC3004:						807	21.158	335.112	192.448	548.718	7.363	556.082

**Line Item 100 - Emergency Response Training**

BOE  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Subcontract for various Controller/Evaluator, ERO, EPC/BEPA, Incident Command and HAZMAT training courses.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 Subcontract with Excalibur  
 Unit Cost - \$120,000  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K260S Site Operations	Linear	54.578.74	Dollars
Factors		60000 annually	1.02283 -- FY00 Escalation --				

0.88934 [SYS 061400] .88934200 - Svsstem

**Line Item 200 - Emergency Response Exercise - Building**

BOE  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Scenarion development and drills for Building HAZMAT and criticality exercises.  
 Breakdown of Historical Data:

WBS No: 1EBC03  
 Activity ID: 1EXXC3004

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
 WBS Filter 1EBC  
 Activity Filter \*

Starts In FY \*

Item - Exercise  
 Units - 1  
 Unit Cost - \$98,000  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	106.72	Hours
Factors	120 hours					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	Linear	149.41	Hours
Factors	168 Hours					
	A5C SUPPLIES	0000 NONE	K260S Site Operations	Linear	2,708.05	Dollars
Factors	3000 dollars	1.015 -- FY00 Escalation --				
	A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	86,416.34	Dollars
Factors	95000 Dollars	1.02283 -- FY00 Escalation --				
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	SSOC Type 2	173.18	Dollars
Factors	0.146 SSOC to RMRS Budaet Transfer	1304 Hours	1.02283 -- FY00 Escalation --			
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	RMRS Type 2	1,013.00	Dollars
Factors	0.854 SSOC to RMRS Budget Transfer	1304 Hours	1.02283 -- FY00 Escalation --			

**Line Item 300 - Emergency Response Exercise - READY99**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Development, coordination, conduct, critique and results reporting of onsite portion of a full participation emergency response exercise.  
 Breakdown of Historical Data:  
 Item - Emergency Response Exercise  
 Units - 1  
 Unit Cost - \$40,688.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	124.51	Hours
Factors	140 hours					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	128.95	Hours
Factors	145 hours					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	Linear	128.95	Hours
Factors	145 hours					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W105S Env Safetv Health & Quality	Linear	128.95	Hours
Factors	145 hours					
	A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	37,011.66	Dollars
Factors	40688 Dollars	1.02283 -- FY00 Escalation --				

WBS No: 1EBC03  
 Activity ID: 1EXXC3004

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 Activity Filter: \* Starts In FY \*

A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	SSOC Type 2	19.26	Dollars
<i>Factors</i> 145 hours 0.146 SSOC to RMRS Budget Transfer 1.02283 -- FY00 Escalation --								
						0.88934 [SYS 061400] .88934200 - System		
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	RMRS Type 2	112.64	Dollars
<i>Factors</i> 0.854 SSOC to RMRS Budget Transfer 145 hours 1.02283 -- FY00 Escalation --								
						0.88934 [SYS 061400] .88934200 - System		

**Line Item 400 - Emergency Response Drills Incident Command**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Incident command organization emergency response drill.  
 Breakdown of Historical Data:  
 Item - Drill  
 Units - Each  
 Unit Cost - \$21,900  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K260S Site Operations	Linear	21.34	Hours
<i>Factors</i> 24 hours					
0.88934 [SYS 061400] .88934200 - System					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W105S Env Safety Health & Quality	Linear	21.34	Hours
<i>Factors</i> 24 hours					
0.88934 [SYS 061400] .88934200 - System					
A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	19.92124	Dollars
<i>Factors</i> 21900 Dollars 1.02283 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - System					

**Line Item 700 - Program Administration**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - General management for program administration.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$88,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
A5H SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	80.04882	Dollars
<i>Factors</i> 88000 Dollars 1.02283 -- FY00 Escalation --					
0.88934 [SYS 061400] .88934200 - System					

**Line Item 900 - Emergency Facilities & Equipment**

**BOE**  
 Historical Data Source - P&I Reporting System, historical data from FY98.  
 Item Desc - Maintains emergency communication, management organization, recall systems, property management and operating records and offsite emergency notification process.  
 Breakdown of Historical Data:  
 Item - Subcontract  
 Units - 1 subcontract with Excalibur.  
 Unit Cost - \$180,000.  
 Unit Cost Adjustment factor - 0  
 Revised Unit Cost - 0  
 Basis for adjustment - N/A  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EBC03  
 Activity ID: 1EXXC3004

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
 WBS Filter 1EBC  
 Activity Filter \*

Starts In FY \*

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K260S Site Operations	Linear	54,578.74	Dollars

Factors 60000 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 0614001.88934200 - System

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	136,115.60	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	56,332.46	Dollars

Factors 136116 Dollars  
 Factors 56332.5 Dollars

Activity ID: 1EXXC3104 Description: Emergency Planning 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
100	Excalibur effort	1.00	each	EE	0	0	0	54,340	0	54,340	0	54,340
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	28,759	28,759	0	28,759
Total for Activity 1EXXC3104:						0	0	54,340	28,759	83,099	0	83,099

**Line Item 100 - Excalibur effort**

BOE  
 this BOE is Based on actual negotiated procurement contract costs for FY97 with Excalibur.  
 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	K260S Site Operations	Linear	54,578.74	Dollars

Factors 60000 per year 1.02283 -- FY00 Escalation --

0.88934 [SYS 0614001.88934200 - System

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	20,340.75	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	8,418.17	Dollars

Factors 20340.8 Dollars  
 Factors 8418.17 Dollars

Activity ID: 1EXXC3204 Description: Hazards Assessment 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
100	Excalibur contract	1.00	each	EE	0	0	0	416,393	0	416,393	0	416,393
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	220,370	220,370	0	220,370
Total for Activity 1EXXC3204:						0	0	416,393	220,370	636,764	0	636,764

**Line Item 100 - Excalibur contract**

BOE  
 1) develop emergency preparedness hazards assessments  
 a) \$33,600 for the task  
 b) \$35,000 for the task  
 c) \$32,603 for the tsak  
 d) \$67,000 for the task  
 e) \$16,000 for the task  
 f)  
 g) \$16,000 for the task  
 h) \$12,000 for the task  
 i) \$12,000 for the task  
 j) \$12,000 for the task  
 k) \$21,000 for the task  
 l) \$21,000 for the task  
 m) \$21,000 for the task  
 n) \$21,000 for the task

WBS No: 1EBC03  
Activity ID: 1EXXC3204

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project Baseline Devl  
WBS Filter 1EBC  
Activity Filter \*

*Starts In FY \**

- o) \$31,000 for the task
- p) \$12,000 for the task
- q) \$24,000 for the task
- 2) revise the EPHAs
  - a) \$26,000 for the task
  - b) \$16,000 for the task
  - c) \$16,000 for the task
  - d) \$26,000 for the task
  - e) \$12,000 for the task
  - f) \$12,000 for the task
  - g) \$12,000 for the task
  - h) \$16,000 for the task
  - i) \$12,000 for the task
  - j) \$12,000 for the task
- 3) revise the EPHAs
  - a) \$26,000 for the task
  - b) \$26,000 for the task
  - c) \$26,000 for the task
  - d) \$16,000 for the task
  - e) \$16,000 for the task
  - f) \$16,000 for the task
  - g) \$26,000 for the task
  - h) \$21,000 for the task
  - i) \$26,000 for the task
- 4) \$17,500 for the task
- 5) \$78,000 for the task
- 6) \$12,800 for the task
- 7) \$27,400 for the task
- 8) \$73,263 for the task
- 9) \$30,000 for the task
- 10) \$17,500 for the task
- 11) \$82,300 for the task
- 12) \$158,232 for the task
- 13) \$52,000 for the task
- 14) \$34,000 for the task
- 15) \$28,800 for the task
- unfunded - 45% 16) \$196,000 for the task - \$88K funded
- 17) \$30,000 for the task
- 18) \$95,970 for the task
- 19) \$24,000 for the task
- 20) Oak Ridge \$1,250  
Knoxville \$1,250  
DOE SCAPA 2 x \$2,475 per  
EFCOG 2 x \$2,130 per

WBS No: 1EBC03  
 Activity ID: 1EXXC3204

**Rockv Flats Closure Project**  
**Baseline Cost and Basis of Estimate**

Project: Baseline Devl  
 WBS Filter: 1EBC  
 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	K260S Site Operations	Linear	418,219.60	Dollars
<i>Factors</i> 459761 per year 1.02283 -- FY00 Escalation --						
0.88934 [SYS 061400] .88934200 - Svsstem						

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	155,864.70	Dollars
<i>Factors</i> 155865 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	64,505.77	Dollars
<i>Factors</i> 64505.8 Dollars						

**Report Totals:**

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
18,517	477,939	33,648,318	7,893,163	42,019,419	179,763	42,199,182