

WBS No: 1AAB01
 Activity ID: 1AQ0100A00

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

WBS No: 1AAB01 Title: 371/374 Cluster Compliance Surveillance
 Activity ID: 1AQ0100A00 Description: B371/4 Authorization Basis Compliance Surveillan 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
N1Q0198A01	Pressure Differential-Magna/Photohelic	0.36	ea	HC	48	17	352	0	0	352	172	524
N1Q0198A02	Inert Atmosphere-Oxygen Analyzer	0.00	ea	HC	#Num!	0	0	0	0	0	0	0
N1Q0198A03	Zone I/II Exhaust System-HEPA filter efficiency	1.00	ea	HC	2,869	2,869	63,532	0	0	63,532	31,004	94,536
N1Q0198A04	Emergency Power Systems	0.36	ea	HC	210	76	2,148	0	0	2,148	1,048	3,196
N1Q0198A05	Criticality Accident Alarm System	0.36	ea	HC	1,632	589	19,820	0	0	19,820	9,672	29,493
N1Q0198A06	Fire Detection/Fire Suppression	0.36	ea	HC	312	113	2,660	62,524	0	65,184	1,298	66,481
N1Q0198A07	Criticality Safety Operations	0.36	ea	HC	2,136	771	19,043	0	0	19,043	9,293	28,336
N1Q0198A09	LCO Coordinator	0.36	ea	HC	1,820	657	17,234	0	0	17,234	8,410	25,644
N1Q0198A10	Routine Radiological Surveys/Contamination Control	0.36	each	HC	30,704	11,084	242,159	12,635	0	254,794	122,578	377,371
N1Q0198A11	LS/DW Testing	0.36	ea	HC	1,440	520	18,081	0	0	18,081	8,823	26,904
N1Q0198E01	RCRA Inspections (dav & wk)	0.36	ea	HC	8,195	2,958	70,986	0	0	70,986	34,641	105,628
N1Q0198E02	Effluent Monitoring	0.36	ea	HC	180	65	1,443	0	0	1,443	704	2,147
N1Q0198E03	Water Management	0.36	each	HC	0	0	0	1,108	0	1,108	0	1,108
N1Q0198M01	Fire Inspections - Non LCO Fire Systems	0.36	ea	HC	384	139	3,721	0	0	3,721	1,816	5,536
N1Q0198M02	SAAM/CAM (Semi-Weekly SAAM Surveillance)	0.36	ea	HC	1,872	676	14,023	0	0	14,023	6,843	20,866
N1Q0198M03	Hood/B Box Face Velocity	0.36	ea	HC	192	69	1,408	0	0	1,408	687	2,095
N1Q0198M04	Air-Head Surveys	0.36	ea	HC	1,872	676	14,023	0	0	14,023	6,843	20,866
N1Q0198M05	Annual Smoke Test	1.00	ea	HC	320	320	6,636	0	0	6,636	3,238	9,874
N1Q0198M06	Eve wash/Safety Shower	0.36	ea	HC	60	22	451	0	0	451	220	670
N1Q0198M07	Safety Housekeeping	0.36	ea	HC	960	347	6,444	0	0	6,444	3,145	9,589
N1Q0198M09	Safeguards and Security	0.36	ea	HC	2,781	1,004	24,963	0	0	24,963	12,182	37,144
N1Q0198M11	Glove Inspections	0.36	ea	HC	1,674	604	12,506	0	0	12,506	6,103	18,609
N1Q0198M12	Quality Assurance	0.00	ea	HC	#Num!	0	0	0	0	0	0	0
N1Q0198M14	Annual Tower Pond Cleaning	1.00	each	HC	108	108	3,581	26,390	0	29,971	1,748	31,719
Total for Activity 1AQ0100A00:						23,683	545,212	102,657	0	647,869	270,468	918,337

Line Item N1Q0198A01 - Pressure Differential-Magna/Photohelic

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Periodic surveillance of magnehelic & photohelic gauges to ensure pressure differential between zones. This surveillance is driven by SER-371/374-001 Confinement Enclosures.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	48.00	Hours
Factors	4 hrs/mo for 95 gauges total	12 months/year				

Line Item N1Q0198A02 - Inert Atmosphere-Oxygen Analyzer

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc -
 - Provide periodic calibration of 4 O2 (oxygen) analyzers and 1 CO (Carbon Monoxide) analyzer. Three of the O2 analyzers are located in the stacker/retriever and one is located in the breathing air system. Work requirements vary for calibration of equipment in the Stacker/Retriever and calibration of equipment in the breathing air equipment.
 - O2 Analyzers in S/R require:
 4 hours/month/analyzer for one electrician to plan and get approval for the work, coordinate with shift managers to avoid interference with other work, check the test equipment, and conduct the calibration.
 1 hr/month/analyzer for RCT support to conduct pre- and post-test smears, and to accompany the electrician while the work is being done.
 - O2 and CO analyzers in Breathing Air require:
 3 hours/month/analyzer for one electrician to plan and get approval for the work, coordinate with shift managers and POD to avoid interference with other work, check the test equipment, and conduct the calibration.

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This activity is driven by SER-371/374-002 Heating, Ventilating, Air Conditioning (HVAC).

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	360.00	Hours
<i>Factors</i>	6 average hrs/analvzer	5 analvzers	12 calibrations/year			
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	36.00	Hours
<i>Factors</i>	1 hr/analvzer	3 analvzers	12 calibrations/year			

Line Item N1Q0198A03 - Zone III Exhaust System-HEPA filter efficiency

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Periodic inspection of HEPA filters and HEPA filter banks, and DOP testing (13 in 371 & all in 374). Required every 18 months.
 - Monthly check of automatic backup of fans (3 systems) to ensure the back-up systems will engage in case of a primary fan failure.
 - Annual check of fan interlock between supply and exhaust fans. Because it is necessary to keep part of the system operational at all times, a second test is required to check all 5 systems.
 This activity is driven by SER-371/374-002 Heating, Ventilating, Air Conditioning (HVAC).

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	L060 MISSION SUP SPEC II (FLTTCCH. WS	KE10H Indust/Site Srvs Steelworkers	Linear	1,890.00	Hours
<i>Factors</i>	7 filter tech	9 hrs/dav	30 days to test Plenums			
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	C260S Filter Systems	Linear	270.00	Hours
<i>Factors</i>	9 hrs/dav	30 days				
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	78.00	Hours
<i>Factors</i>	6 hours/plenum	13 plenums				
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	117.00	Hours
<i>Factors</i>	9 hrs/plenum	13 plenums				
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KE10H Indust/Site Srvs Steelworkers	Linear	156.00	Hours
<i>Factors</i>	2 RCTs	6 avg.hrs/pln. based on 13 pln in 371 & 13 plenums				
	751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	175.50	Hours
<i>Factors</i>	4.5 electricians	3 avg. hrs for plenums & back-up	13 plenums			
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mgmt Steelworkers	Linear	182.00	Hours
<i>Factors</i>	14 avg of hrs /plenums & /svstem	13 plenums				

Line Item N1Q0198A04 - Emergency Power Systems

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc -
 This task is comprised of 2 components;
 1. Quarterly (change from previous year because of BIO) load test and start-up test on emergency generator. (Includes fuel inspection, load test, etc.) This work is done off-shift to avoid interference in the day time building activities.
 2. Quarterly (change from previous year because of BIO) inspections of equipment to ensure capability of UPS, battery cell voltage checks and terminal connection checks.
 This activity is driven by SER-371/374-011 Electrical Power Distribution.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	82.00	Hours
<i>Factors</i>	20.5 hrs/quarter	4 times/year				
	751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	32.00	Hours
<i>Factors</i>	8 hours/quarter	4 times/year				
	751 OVERTIME BASE & PRE.	C100 AUTO MECHANIC	KE10H Indust/Site Srvs Steelworkers	Linear	64.00	Hours
<i>Factors</i>	16 hours/quarter	4 times/year				
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	32.00	Hours
<i>Factors</i>	8 hours/quarter	4 times/year				

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Line Item N1Q0198A05 - Criticality Accident Alarm System

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Monthly coincidence test of criticality alarms. Criticality alarm panels are checked for proper responsiveness. This activity is driven by SER-371/374-006 Criticality Alarm System.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	96.00 Hours
Factors	1	Foreman-RCT	8 hrs/month	12	months/year		
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C251S	NG Electronic Maintenance	Linear	96.00 Hours
Factors	1	Foreman	8 hrs/month	12	months/year		
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	960.00 Hours
Factors	10	RCTS	8 hrs/month	12	months/year		
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	480.00 Hours
Factors	5	Alarm Techs	8 hrs/month	12	months/year		

Line Item N1Q0198A06 - Fire Detection/Fire Suppression

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This task is comprised of 3 components;
 1. Periodic check of systems designed to detect the presence of fire, smoke, or excessive heat. Some parts may require monthly check, some quarterly, some annual. Hours for each check prorated on a monthly basis.
 2. Subcontractor support provided by DynCorp Fire Systems Services to perform the following:
 a. Fire protection system surveillances with the FSS work scope, required by the Fire Protection Engineering Manual (FPFM) Section 12, Required Frequencies for the Inspection, Testing, and Maintenance of Fire Protection Systems.
 b. FSS general support anticipated for FY99 based on actual FY98 requirements, including Subject Matter Expert input to procedures and work control packages, walkdowns required for Integrated Safety Management System (ISMS), system isolations and restorations for periodic maintenance or repair, Post Maintenance Testing (PMT), and independent verification. Line by line Basis of Estimate for subcontractor support resides with back-up documentation.
 3. Periodic check of systems designed to suppress unplanned fire until firefighters arrive. Some parts may require monthly check, some quarterly, some annual. Hours for each check prorated on a monthly basis. Work is expected to be done by subcontract personnel.
 This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	240.00 Hours
Factors	12	months/year	20	hrs/month			
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers	Linear	72.00 Hours
Factors	6	hrs/month	12	months/year			
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	143.196.20 Dollars
Factors	140000	annual cost for Fire Systems Services 1.02283 -- FY00 Escalation --					
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	30.000.00 Dollars
Factors	30000	Hazard Analysis (FHA) updates					

Line Item N1Q0198A07 - Criticality Safety Operations

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This task is comprised of 3 components;
 1. Periodic (monthly) inspection of criticality drains in nuclear facilities to ensure crit drains are unobstructed and liquid level is adequate (58 drains). Task is accomplished by Process Specialists, RCTs are necessary when exiting contaminated/highly contaminated areas. B371 criticality drain surveillances must be done more frequently due to a constant evaporation issue. Other buildings are able to treat building drains with oil to prevent evaporation. Building 371 drains flow into Building 374 Waste Operation Process which is not able to process organic material; therefore, Bldg. 371 drains cannot be filled with oil. For this reason, Building 371 drains must be checked and refilled more frequently than monthly. These inspections are in compliance with the HSP Manual.
 2. This activity includes NSP-10 monthly criticality safety audit of all affected areas of B371/B374. The audit involves a review of data points throughout the facility.
 3. Annual survey of placement of crit detection alarms. Verify the correct placement of 34 criticality detection alarms through review of physical changes

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to the structure, storage arrays, and verification.
 This activity is driven by SER-371/374-006 Criticality Alarm System.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	408.00	Hours
	<i>Factors</i> 12 hours/crit det. alarms	34 criticality detection alarms				
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	576.00	Hours
	<i>Factors</i> 12 months/year	2 FTE	24 hrs -3 days/mon*8hrs/d NSP-10 Crit			
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	1.152.00	Hours
	<i>Factors</i> 2 Process Operators	24 Bi-weekly Inspections of Crit Drains	24 hours - 8hrs*3days			

Line Item N1Q0198A09 - LCO Coordinator

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This task is comprised of 2 components;
 1. Weekly Internal Surveillances
 Issue, track, and record completed internal assessments as specified in MAP. Also prepare and submit weekly, monthly, quarterly, and annual internal assessment reports.
 2. LCO Coordinator
 Ensures required surveillances are completed by maintaining an accurate database, issuing notices, inputting information, and preparing required reports. There are currently 140 active surveillances being performed. Of these, 25 are done shiftly, 4 are daily, 10 are annual and the rest are monthly, quarterly or semi-annual. The 12 hour basis of estimate for surveillances is an average figure weighted heavily by the 25 shiftly surveillances.
 This activity is driven by SMP-3.13.1 Management and Organization.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
	<i>Factors</i> 1820 hrs/FTE for Compliance Coordinator					

Line Item N1Q0198A10 - Routine Radiological Surveys/Contamination Control

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc -
 Routine Surveys. The Radiological Control Manual and 10CFR835 requirements are specific in that contamination and radiation surveys must be performed at specific intervals for various environmental (Radiation Areas, Contamination Areas, Buffer Areas, Etc.). There are 8859 surveys required. These surveys are not all of equal task, some areas are much larger than others and require use of ladders, others are only small gloveboxes, but on the average the number of hrs/survey is 2.5 hrs.
 - Routine weekly surveys. 161 surveys @ 2.50 hrs ea. plus overtime
 - Routine monthly surveys. 15 surveys @ 2.67 hrs ea.
 - Routine quarterly surveys. 57 surveys @ 2.67 hrs ea.
 - Routine semi-annual surveys. 19 surveys @ 2.67 hrs ea.
 - Routine annual surveys. 41 surveys @ 2.67 hrs ea.
 This activity is driven by Rad Con Administrative Controls 5.6.
 Equipment release surveys. The Radiological Control Manual and 10CFR835 require whole body monitoring upon exiting a CA, HCA, ARA before entering an uncontaminated area as well as upon exit of the RBA. Additionally, equipment and material leaving these areas must meet the unrestricted release criteria. RCT coverage is required to perform surveys and respond to alarms on automated equipment.
 Contamination Control Monitoring. The Radiological Control Manual requires that certain contamination surveys be performed each shift to ensure radiological contamination is not being transferred throughout the facility. These surveys are in addition to the routine surveys identified in 1.1.06.02.01.01.
 Included in the responsibilities are:
 - Routine monitoring of lunchrooms, rest rooms, showers, and other common areas.
 - Performance testing of all radiological instrumentation
 - Surveys for unrestricted release of used respirators for shipment to laundry.
 - Surveys for unrestricted release of tools and equipment.
 Radiological Work Permit development. The Radiological Control Manual and 10CFR835 require the use of Radiological Work Permits (RWPs) to define and control radiological work. To adequately support the needs of the facility by generating quality, usable RWPs, Radiological Control Technicians must review all applicable work documents to understand the task, review all applicable radiation and contamination surveys to understand the condition of the area, review historical files to ensure all potential problems are addressed, and combine all of this information into a RWP that is both usable and ensures the health

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and safety of the personnel and environment. Building 371/374 has numerous areas which have significant radiological problems associated with them. As a result, a large number of RWPs (averaging 648/year) are generated to control the work.

Radiological record filing (Records Management). The Radiological Control Manual requires that all records generated by the Radiological Control Organization be maintained as historical documents. To do this requires that all surveys, RWPs, Etc. be filed in accordance with the archiving procedures.

Prepare and transmit records to Document Control.

Overtime 6.5% to 10% of RCT support is supported by overtime hours due to coverage requirements for training conducted off-shift and vacation/excused absences. Training is conducted on 1st shift. Off-shift personnel go to training on overtime. This overtime is in addition to the hours identified in other areas of this document.

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	28,000.00	Hours
	<i>Factors</i> 28000 annual hours for surveys and							
	751 OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	2,704.00	Hours
	<i>Factors</i> 52 hrs 52 wks/vr							
	754 OTHER PREMIUMS	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	25,000.00	Dollars
	<i>Factors</i> 25000 premium \$ for shift and O.T.							
	A5C SUPPLIES	0000	NONE	K218S	Financial Services	Linear	10,000.00	Dollars
	<i>Factors</i> 10000 off-the-shelf warehouse items							

Line Item N1Q0198A11 - LS/DW Testing

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - The annual test of the LS/DW system is conducted throughout the building over the course of the year. The test involves listening at each LS/DW speaker while the criticality alarm tone is sounded in order to ensure it can be heard throughout the building. One-twelfth of the building is checked each month, thereby checking the whole building over the course of the year. Test is completed during the off-shift to avoid interference in the day time building activities.

This activity is driven by SER-371/374-007 Life Safety/Disaster Warning (LSDW) System.

Item - Annual cost for ensuring LS/DW capabilities

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C251S	NG Electronic Maintenance	Linear	96.00	Hours
	<i>Factors</i> 8 hrs/month 1 Foreman 12 months/year							
	751 OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSQC 371 Closure Project	Linear	96.00	Hours
	<i>Factors</i> 8 hrs/month 1 RCT Foreman 12 months/year							
	751 OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	384.00	Hours
	<i>Factors</i> 8 hrs/monthly test 4 RCTs/month 12 months/year							
	751 OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	864.00	Hours
	<i>Factors</i> 8 hrs/month 9 Techs 12 months/year							

Line Item N1Q0198E01 - RCRA Inspections (day & wk)

BOE
 Historical Data Source - The historical data is the FY98 Work Plan and the B371 Actuals: P&I reports (002 and 002a) through April 1998. The FY98 Work Plan was based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Daily inspection of tanks and areas of RCRA concern. Includes daily inspection of 140 tanks and areas. Not all areas require RCT support. An average of 8 hours/day to accomplish tank inspections.
 - Periodic inspections of RCRA permitted areas to ensure compliance with RCRA requirements. An average of 9 hours/week to accomplish permitted area inspections. In addition, periodic inspections of RCRA accumulation areas to ensure compliance with RCRA requirements. An average of 4 hours/week to accomplish accumulation area inspections. Includes weekly inspection of 21 permitted areas and 21 accumulation areas. Weekly inspections consist of complete drum integrity inspections (corrosion, chipped paint, seal deterioration, leakage) and completion of paperwork. Multiple dress in and dress out is required for some areas. RCTs are required to perform a swipe sample on each area prior to inspection.

This activity is driven by SMP-3.5 Hazardous Material Protection & SMP-3.6 Radioactive and Hazardous Waste Management.

Breakdown of Historical Data:

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Item - Annual cost to ensure RCRA compliance
 Unit - Lot Unit Cost - 4,895 hours
 Unit Cost Adj. - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC.371 Closure Project	Linear	910.00	Hours
	<i>Factors</i> 910 annual hrs					
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	3,640.00	Hours
	<i>Factors</i> 1820 annual hours to conduct inspections 2 process specialists					
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	1,820.00	Hours
	<i>Factors</i> 1820 annual hours to support inspections					
	751 OVERTIME BASE & PRE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	1,095.00	Hours
	<i>Factors</i> 3 pro-rated hrs/day 365 days/year					
	751 OVERTIME BASE & PRE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	730.00	Hours
	<i>Factors</i> 365 days/year 2 pro-rated hrs/day					

Line Item N1Q0198E02 - Effluent Monitoring

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This is an Environmental Compliance-type activity surveying the effluent air systems of former production facilities. There are 5 sampling points in B371/374.
 This activity is driven by SER-371/374-004 Air Monitoring.
 Item - Annual cost for suveying the effluent air systems

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Srvs Steelworkers	Linear	180.00	Hours
	<i>Factors</i> 3 hrs/sample/month 5 samples each month 12 months/year					

Line Item N1Q0198E03 - Water Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Provide funding for the management and disposition of incidental waters (e.g., water collected in excavations, vaults, etc.). Incidental waters have the potential of contacting and picking up contaminants from their surroundings or containment materials that would render the water unsuitable for discharge to the environment. The purpose of this program is to assess water quality of these candidate discharges and recommend disposition consistent with environmental compliance regulations.
 This activity is driven by SER-371/374-015 Water Systems.
 Item - Annual cost for management and disposition of incidental waters

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	KA20S B371/374 Facility Management	Linear	3,068.49	Dollars
	<i>Factors</i> 6 dispositions 500 \$ each 1.02283 -- FY00 Escalation --					

Line Item N1Q0198M01 - Fire Inspections - Non LCO Fire Systems

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - NFPA & other required checks of non-vital safety systems. This is a Combustible Loading Surveillance performed by each Dept Code in their own area. Annually, the total building is surveyed.
 This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.
 Item - Annual cost of Combustible Loading surveillance

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	96.00	Hours
	<i>Factors</i> 4 hrs/month 2 FTE 12 months/year					

WBS No: 1AAB01
 Activity ID: 1AQ0100A00

Rocky Flats Closure Project
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Project: Baseline Devl
 WBS Filter: 1AAB
 Activity Filter: *

Starts In FY *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	96.00	Hours
<i>Factors</i>		4	hrs/month	2	FTE	12	months/year	
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	192.00	Hours
<i>Factors</i>		4	hrs/month	4	FTE	12	months/year	

Line Item N1Q0198M02 - SAAM/CAM (Semi-Weekly SAAM Surveillance)

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Includes semi-weekly surveillance of 130 SAAMs and CAMs in B371/374 Radiological Areas. This activity is driven by SER-371/374-004 Air Monitoring System.
 Item - Annual Cost of SAAM/CAM surveillances

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1,872.00	Hours
<i>Factors</i>		1872	hrs					

Line Item N1Q0198M03 - Hood/B Box Face Velocity

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Verification of adequate air flow within hood/B-Box/Enclosure Face Velocity Surveillance. This involves measuring air flow in partially enclosed work areas to ensure safe working conditions. This activity is driven by SER-371/374-001 Confinement Enclosures.

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	192.00	Hours
<i>Factors</i>		8	hrs/mo	2	Process Specialist	12	months/year	

Line Item N1Q0198M04 - Air-Head Surveys

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Routine Surveys of 468 Airheads by RCTs and Radiological Engineers. Includes analysis of media by the Radiological Engineer.
 This activity is driven by SER-371/374-004 Air Monitoring System.

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1,872.00	Hours
<i>Factors</i>		1872	hrs					

Line Item N1Q0198M05 - Annual Smoke Test

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Air flow check using smoke sticks to verify proper placement of SAAMs. The process includes placement of smoke sticks in areas where SAAMs or CAMs are required to verify adequate coverage by alarms. The smoke must be observed over a period of time to see airflow patterns within a given room. Airflow patterns change as rooms are modified or as room contents are moved about.
 This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.
 Item - Annual cost of smoke tests to ensure proper placement of SAAMs/CAMS

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	319.80	Hours
<i>Factors</i>		1.3	hrs/pt	2	RCT/point	123	points	

Line Item N1Q0198M06 - Eyewash/Safety Shower

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Periodic inspections of eyewash stations and safety showers as directed in the HSP Manual. Inspection and function check, including a check of

WBS No: 1AAB01
 Activity ID: 1AQ0100A00

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

Starts In FY *

waste water collection. Re-supply of solution to portable eye washes.
 This activity is driven by SMP-3.8.3 Industrial Safety.
 Item - Annual cost to inspect and replenish eyewash station and check safety showers

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Maint Steelworkers	Linear	60.00	Hours
<i>Factors</i>	5 hrs/month for 85 pts	12 months/year				

Line Item N1Q0198M07 - Safety Housekeeping

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This task contains two components;
 1. Monthly inspections of housekeeping performed by bldg. personnel within the area to ensure compliance with OSHA. This includes a walk-through of all areas to inspect for cleanliness and safety.
 2. Periodic inspection of each cabinet containing Self-Contained Breathing Apparatus in the Bldg. This inspection is in compliance with the HSP Manual. Emergency Support Team Equipment by the BEST Coordinator.
 This activity is driven by SMP-3.8 Operational Safety.
 Item - Annual cost for inspecting safety housekeeping

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030 UTILITY WORKER	KA20H 371/374 Facility Maint Steelworkers	Linear	480.00	Hours
<i>Factors</i>	40 hrs/month	12 months/year				
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	480.00	Hours
<i>Factors</i>	40 Hours	12 months/year				

Line Item N1Q0198M09 - Safeguards and Security

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Vault openings to support RCT surveys.
 - Vault openings to support alarm responses.
 - Vault openings to support tours.
 - Vault openings to support SAAM testing.
 - Vault openings to support Fire Department access.
 - Vault openings to support Motion Tests.
 - Physical inventories of SNM.
 - Building waste measurements.
 Consolidation of vault openings will occur whenever possible; however, for budgeting purposes, cannot assume consolidation will be possible.
 This activity is driven by AC-5.2 Inventory Control and Material Management.
 Item - Annual cost for Vault openings and physical inventory of SNM

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	105.00	Hours
<i>Factors</i>	105 hrs/year					
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	96.00	Hours
<i>Factors</i>	96 hrs/year					
750	STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SA01S SSOC 371 Closure Project	Linear	2,080.00	Hours
<i>Factors</i>	40 avg. hrs/wk	52 wks/year				
750	STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	500.00	Hours
<i>Factors</i>	500 hrs/year					

Line Item N1Q0198M11 - Glove Inspections

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work

WBS No: 1AAB01
 Activity ID: 1AQ0100A00

Rocky Flats Closure Project
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Project: Baseline Devl
 WBS Filter: 1AAB
 Activity Filter: *

Starts In FY: *

Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This task contains four components.
 1. Periodically inspecting and changing glovebox gloves not being used by specific program as directed in the HSP manual. Anticipated changeout for FY 99 is 240 gloves.
 2. Perform glovebox waterwall filling. This includes checking and filling 1861 gloveports in 62 gloveboxes. This is an annual requirement.
 3. Normal replacement of glovebox windows, and resolving emergent glovebox integrity issues discovered during SAAM alarm responses. Anticipated 26 issues/year.
 4. Monthly check of oil level on glovebox pass-through to prevent contamination release. This check is as directed in the HSP Manual. A total of 13 gloveboxes are checked.

This activity is driven by SER-371/374-001 Confinement Enclosures.
 Item - Annual cost to ensure safe glovebox operations

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Mgmt Steelworkers	Linear	100.00	Hours
Factors	2 FTE/window	10 hrs/window	5 windows/year			
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	960.00	Hours
Factors	12 months/year	8 hrs/dav	10 days/month			
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	442.80	Hours
Factors	12 months/vr	36.9 hrs/month includes 1.13 hr/qty cha. &				
	750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Svcs Steelworkers	Linear	171.60	Hours
Factors	0.55 hrs/glovebox/person	2 persons	12 months/year	13 gloveboxes		

Line Item N1Q0198M12 - Quality Assurance

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provide a Quality Assurance Engineer.
 This activity is driven by SMP-3.11 Quality Assurance.
 Item - Annual Cost for Quality Assurance Engineer Support

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E110 QUALITY CONTROL ENGINEERS	KA10S B371 ESH&Q	Linear	194.337.70	Dollars
Factors	95 \$/hr	2000 hrs/year	1.02283 -- FY00 Escalation --			

Line Item N1Q0198M14 - Annual Tower Pond Cleaning

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This work involves cleaning and sanitizing the cooling tower and its pond for 371/374 annually. Work is done off-shift, which involves overtime. Amount budgeted for cleaning supplies includes \$15,000 for replenishment of tower water treatment chemicals (Bromine, Corrosion Inhibitor, Fungicide/Algaecide), cost of 2 rebuild kits for air operator pumps, and miscellaneous protective gear and cleaning supplies.
 This activity is driven by SER-371/374-015 Water Systems.
 Item - Annual cost to clean and sanitize tower

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mgmt Steelworkers	Linear	108.00	Hours
Factors	3 SOE/annual cleaning	36 hrs/year				
	A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	26.390.00	Dollars
Factors	26000 \$/annual cleaning	1.015 -- FY00 Escalation --				

Activity ID: 1AQ0101A00

Description: B371/4 Authorization Basis Compliance Surveillan

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
N1Q0198A01	Pressure Differential-Magna/Phothelic	1.00	ea	HC	48	48	975	0	0	975	465	1,440
N1Q0198A02	Inert Atmosphere-Oxygen Analyzer	1.00	ea	HC	96	96	2,045	0	0	2,045	975	3,020

WBS No: 1AAB01
 Activity ID: 1AQ0101A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Activity	Description	Quantity	Unit	HC	#Num!	0	0	0	0	0	0	0	0
N1Q0198A03	Zone I/II Exhaust System-HEPA filter efficiency	0.00	ea	HC	#Num!	0	0	0	0	0	0	0	0
N1Q0198A04	Emergency Power Systems	1.00	ea	HC	210	210	5,950	0	0	5,950	2,838	8,789	
N1Q0198A05	Criticality Accident Alarm System	1.00	ea	HC	1,152	1,152	38,964	0	0	38,964	18,586	57,549	
N1Q0198A06	Fire Detection/Fire Suppression	1.00	ea	HC	312	312	7,368	173,196	0	180,564	3,514	184,078	
N1Q0198A07	Criticality Safety Operations	1.00	ea	HC	2,520	2,520	60,549	0	0	60,549	28,882	89,431	
N1Q0198A09	LCO Coordinator	1.00	ea	HC	1,820	1,820	47,739	0	0	47,739	22,771	70,510	
N1Q0198A10	Routine Radiological Surveys/Contamination Control	1.00	each	HC	30,704	30,704	670,800	35,000	0	705,800	331,897	1,037,696	
N1Q0198A11	LS/DW Testing	1.00	ea	HC	1,440	1,440	50,085	0	0	50,085	23,891	73,976	
N1Q0198E01	RCRA Inspections (dav & wk)	1.00	ea	HC	7,610	7,610	184,671	0	0	184,671	88,088	272,759	
N1Q0198E02	Effluent Monitoring	1.00	ea	HC	180	180	3,998	0	0	3,998	1,907	5,905	
N1Q0198E03	Water Management	1.00	each	HC	0	0	0	3,068	0	3,068	0	3,068	
N1Q0198M01	Fire Inspections - Non LCO Fire Svstems	1.00	ea	HC	384	384	10,307	0	0	10,307	4,916	15,223	
N1Q0198M02	SAAM/CAM (Semi-Weekly SAAM Surveillance)	1.00	ea	HC	1,872	1,872	38,844	0	0	38,844	18,529	57,373	
N1Q0198M03	Hood/B Box Face Velocity	1.00	ea	HC	192	192	3,900	0	0	3,900	1,860	5,760	
N1Q0198M04	Air-Head Surveys	1.00	ea	HC	1,872	1,872	38,844	0	0	38,844	18,529	57,373	
N1Q0198M06	Evewash/Safetv Shower	1.00	ea	HC	60	60	1,248	0	0	1,248	595	1,843	
N1Q0198M07	Safetv Housekeeping	1.00	ea	HC	480	480	9,749	0	0	9,749	4,650	14,399	
N1Q0198M09	Safeguards and Security	1.00	ea	HC	836	836	19,143	0	0	19,143	9,131	28,274	
N1Q0198M11	Glove Inspections	1.00	ea	HC	1,132	1,132	23,309	0	0	23,309	11,118	34,427	
N1Q0198M12	Quality Assurance	0.00	ea	HC	#Num!	0	0	0	0	0	0	0	
N1Q0198M14	Annual Tower Pond Cleaning	1.00	each	HC	108	108	3,581	26,390	0	29,971	1,708	31,680	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	108,687	108,687	0	108,687	
Total for Activity 1AQ0101A00:						53,028	1,222,067	237,655	108,687	1,568,409	594,851	2,163,259	

Line Item N1Q0198A01 - Pressure Differential-Magna/Photohelic

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Periodic surveillance of magnehelic & photohelic gauges to ensure pressure differential between zones. This surveillance is driven by SER-371/374-001 Confinement Enclosures.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	48.00	Hours
<i>Factors</i> 4 hrs/mo for 95 gauges total 12 months/year						

Line Item N1Q0198A02 - Inert Atmosphere-Oxygen Analyzer

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc -
 - Provide periodic calibration of 4 O2 (oxygen) analyzers and 1 CO (Carbon Monoxide) analyzer. Three of the O2 analyzers are located in the stacker/retriever and one is located in the breathing air system. Work requirements vary for calibration of equipment in the Stacker/Retriever and calibration of equipment in the breathing air equipment.
 - O2 Analyzers in S/R require:
 4 hours/month/analyzer for one electrician to plan and get approval for the work, coordinate with shift managers to avoid interference with other work, check the test equipment, and conduct the calibration.
 1 hr/month/analyzer for RCT support to conduct pre- and post-test smears, and to accompany the electrician while the work is being done.
 - O2 and CO analyzers in Breathing Air require:
 3 hours/month/analyzer for one electrician to plan and get approval for the work, coordinate with shift managers and POD to avoid interference with other work, check the test equipment, and conduct the calibration.

This activity is driven by SER-371/374-002 Heating, Ventilating, Air Conditioning (HVAC).

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	60.00	Hours
<i>Factors</i> 1 average hrs/analyzer 5 analyzers 12 calibrations/year						

WBS No: 1AAB01
 Activity ID: 1AQ0101A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	36.00	Hours
<i>Factors</i>	1 hr/analyzer	3	analyzers	12	calibrations/year			

Line Item N1Q0198A03 - Zone I/II Exhaust System-HEPA filter efficiency

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Periodic inspection of HEPA filters and HEPA filter banks, and DOP testing (13 in 371 & all in 374). Required every 18 months.
 - Monthly check of automatic backup of fans (3 systems) to ensure the back-up systems will engage in case of a primary fan failure.
 - Annual check of fan interlock between supply and exhaust fans. Because it is necessary to keep part of the system operational at all times, a second test is required to check all 5 systems.
 This activity is driven by SER-371/374-002 Heating, Ventilating, Air Conditioning (HVAC).

Resources		Cost Element	Skill	Department	Curve	Quantity	Units	
750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC.H.WS	KE10H	Indust/Site Svcs Steelworkers	Linear	728.00	Hours
<i>Factors</i>	8 filter tech	7	ava. hrs/pln based on 13 in 371 & all	13	plenums			
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	39.00	Hours
<i>Factors</i>	3 hrs/plenum	13	plenums					
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	78.00	Hours
<i>Factors</i>	6 hours/plenum	13	plenums					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	117.00	Hours
<i>Factors</i>	9 hrs/plenum	13	plenums					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Svcs Steelworkers	Linear	156.00	Hours
<i>Factors</i>	2 RCTs	6	ava. hrs/pln. based on 13 pln in 371 &	13	plenums			
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Linear	175.50	Hours
<i>Factors</i>	4.5 electricians	3	ava. hrs for plenums & back-up	13	plenums			
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Maint Steelworkers	Linear	182.00	Hours
<i>Factors</i>	14 ava of hrs /plenums & /system	13	plenums					
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	1,950.00	Dollars
<i>Factors</i>	150 \$/plenum to replace	13	plenums					

Line Item N1Q0198A04 - Emergency Power Systems

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc -
 This task is comprised of 2 components;
 1. Quarterly (change from previous year because of BIO) load test and start-up test on emergency generator. (Includes fuel inspection, load test, etc.) This work is done off-shift to avoid interference in the day time building activities.
 2. Quarterly (change from previous year because of BIO) inspections of equipment to ensure capability of UPS, battery cell voltage checks and terminal connection checks.
 This activity is driven by SER-371/374-011 Electrical Power Distribution.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Linear	82.00	Hours
<i>Factors</i>	20.5 hrs/quarter	4	times/year					
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Linear	32.00	Hours
<i>Factors</i>	8 hours/quarter	4	times/year					
751	OVERTIME BASE & PRE.	C100	AUTO MECHANIC	KE10H	Indust/Site Svcs Steelworkers	Linear	64.00	Hours
<i>Factors</i>	16 hours/quarter	4	times/year					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	32.00	Hours
<i>Factors</i>	8 hours/quarter	4	times/year					

Line Item N1Q0198A05 - Criticality Accident Alarm System

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

WBS No: 1AAB01
 Activity ID: 1AQ0101A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Flats.
 Item Desc - Monthly coincidence test of criticality alarms. Criticality alarm panels are checked for proper responsiveness. This activity is driven by SER-371/374-006 Criticality Alarm System.

Resources	Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	96.00	Hours
	Factors	1	Foreman-RCT	8	hrs/month	12	months/year		
	751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C251S	NG Electronic Maintenance	Linear	96.00	Hours
	Factors	1	Foreman	8	hrs/month	12	months/year		
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	480.00	Hours
	Factors	5	RCTS	8	hrs/month	12	months/year		
	751	OVERTIME BASE & PRE.	T070	MAINT TECHS (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	480.00	Hours
	Factors	5	Alarm Techs	8	hrs/month	12	months/year		

Line Item N1Q0198A06 - Fire Detection/Fire Suppression

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This task is comprised of 3 components;
 1. Periodic check of systems designed to detect the presence of fire, smoke, or excessive heat. Some parts may require monthly check, some quarterly, some annual. Hours for each check prorated on a monthly basis.
 2. Subcontractor support provided by DynCorp Fire Systems Services to perform the following:
 a. Fire protection system surveillances with the FSS work scope, required by the Fire Protection Engineering Manual (FPFM) Section 12, Required Frequencies for the Inspection, Testing, and Maintenance of Fire Protection Systems.
 b. FSS general support anticipated for FY99 based on actual FY98 requirements, including Subject Matter Expert input to procedures and work control packages, walkdowns required for Integrated Safety Management System (ISMS), system isolations and restorations for periodic maintenance or repair, Post Maintenance Testing (PMT), and independent verification. Line by line Basis of Estimate for subcontractor support resides with back-up documentation.
 3. Periodic check of systems designed to suppress unplanned fire until firefighters arrive. Some parts may require monthly check, some quarterly, some annual. Hours for each check prorated on a monthly basis. Work is expected to be done by subcontract personnel.
 This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.

Resources	Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	240.00	Hours
	Factors	12	months/year	20	hrs/month				
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers	Linear	72.00	Hours
	Factors	6	hrs/month	12	months/year				
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	30.000.00	Dollars
	Factors	30000	Hazard Analysis (FHA) updates						
	A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	143.196.20	Dollars
	Factors	140000	annual cost for Fire Systems Services	1.02283	--	FY00 Escalation --			

Line Item N1Q0198A07 - Criticality Safety Operations

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This task is comprised of 3 components;
 1. Periodic (monthly) inspection of criticality drains in nuclear facilities to ensure crit drains are unobstructed and liquid level is adequate (58 drains). Task is accomplished by Process Specialists, RCTs are necessary when exiting contaminated/highly contaminated areas. B371 criticality drain surveillances must be done more frequently due to a constant evaporation issue. Other buildings are able to treat building drains with oil to prevent evaporation. Building 371 drains flow into Building 374 Waste Operation Process which is not able to process organic material; therefore, Bldg. 371 drains cannot be filled with oil. For this reason, Building 371 drains must be checked and refilled more frequently than monthly. These inspections are in compliance with the HSP Manual.
 2. This activity includes NSP-10 monthly criticality safety audit of all affected areas of B371/B374. The audit involves a review of data points throughout the facility.
 3. Annual survey of placement of crit detection alarms. Verify the correct placement of 34 criticality detection alarms through review of physical changes to the structure, storage arrays, and verification.
 This activity is driven by SER-371/374-006 Criticality Alarm System.

WBS No: 1AAB01
 Activity ID: 1AQ0101A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	408.00	Hours
	Factors 12 hours/crit det. alarms	34 criticality detection alarms				
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	576.00	Hours
	Factors 12 months/year	2 FTE	24 hrs -3 days/mon*8hrs/d NSP-10 Crit			
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	1,536.00	Hours
	Factors 2 Process Operators	24 Bi-weekly Inspections of Crit Drains	32 hours - 8hrs*3days			

Line Item N1Q0198A09 - LCO Coordinator

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This task is comprised of 2 components;
 1. Weekly Internal Surveillances
 Issue, track, and record completed internal assessments as specified in MAP. Also prepare and submit weekly, monthly, quarterly, and annual internal assessment reports.
 2. LCO Coordinator
 Ensures required surveillances are completed by maintaining an accurate database, issuing notices, inputting information, and preparing required reports. There are currently 140 active surveillances being performed. Of these, 25 are done shiftly, 4 are daily, 10 are annual and the rest are monthly, quarterly or semi-annual. The 12 hour basis of estimate for surveillances is an average figure weighted heavily by the 25 shiftly surveillances.
 This activity is driven by SMP-3.13.1 Management and Organization.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
	Factors 1820 hrs/FTE for Compliance Coordinator					

Line Item N1Q0198A10 - Routine Radiological Surveys/Contamination Control

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc -
 Routine Surveys. The Radiological Control Manual and 10CFR835 requirements are specific in that contamination and radiation surveys must be performed at specific intervals for various environmental (Radiation Areas, Contamination Areas, Buffer Areas, Etc.). There are 8859 surveys required. These surveys are not all of equal task, some areas are much larger than others and require use of ladders, others are only small gloveboxes, but on the average the number of hrs/survey is 2.5 hrs.
 - Routine weekly surveys. 161 surveys @ 2.50 hrs ea. plus overtime
 - Routine monthly surveys. 15 surveys @ 2.67 hrs ea.
 - Routine quarterly surveys. 57 surveys @ 2.67 hrs ea.
 - Routine semi-annual surveys. 19 surveys @ 2.67 hrs ea.
 - Routine annual surveys. 41 surveys @ 2.67 hrs ea.
 This activity is driven by Rad Con Administrative Controls 5.6.
 Equipment release surveys. The Radiological Control Manual and 10CFR835 require whole body monitoring upon exiting a CA, HCA, ARA before entering an uncontaminated area as well as upon exit of the RBA. Additionally, equipment and material leaving these areas must meet the unrestricted release criteria. RCT coverage is required to perform surveys and respond to alarms on automated equipment.
 Contamination Control Monitoring. The Radiological Control Manual requires that certain contamination surveys be performed each shift to ensure radiological contamination is not being transferred throughout the facility. These surveys are in addition to the routine surveys identified in 1.1.06.02.01.01. Included in the responsibilities are:
 - Routine monitoring of lunchrooms, rest rooms, showers, and other common areas.
 - Performance testing of all radiological instrumentation
 - Surveys for unrestricted release of used respirators for shipment to laundry.
 - Surveys for unrestricted release of tools and equipment.
 Radiological Work Permit development. The Radiological Control Manual and 10CFR835 require the use of Radiological Work Permits (RWPs) to define and control radiological work. To adequately support the needs of the facility by generating quality, usable RWPs, Radiological Control Technicians must review all applicable work documents to understand the task, review all applicable radiation and contamination surveys to understand the condition of the area, review historical files to ensure all potential problems are addressed, and combine all of this information into a RWP that is both usable and ensures the health and safety of the personnel and environment. Building 371/374 has numerous areas which have significant radiological problems associated with them. As a result, a large number of RWPs (averaging 648/year) are generated to control the work.
 Radiological record filing (Records Management). The Radiological Control Manual requires that all records generated by the Radiological Control

WBS No: 1AAB01
 Activity ID: 1AQ0101A00

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

Starts In FY *

Organization be maintained as historical documents. To do this requires that all surveys, RWP's, Etc. be filed in accordance with the archiving procedures.

Prepare and transmit records to Document Control.

The above RCT support is covered per the following breakdown:

- 6 RCT/day @ 9 hours/day for 365 days/year covering step-off pad support
- 1 RCT/day @ 9 hours/day for 227 days/year covering contamination control
- 6 RCT/day @ 9 hours/day for 227 days/year covering surveys
- 8 RCT/wk @ 9 hours/wk for 52 wks /year for airhead surveys and SAMS

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE		T050 RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	28.000.00	Hours
<i>Factors</i> 28000 annual hours for								
	751 OVERTIME BASE & PRE.		T050 RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	2.704.00	Hours
<i>Factors</i> 52 hrs 52 wks/yr								
	754 OTHER PREMIUMS		T050 RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	25.000.00	Dollars
<i>Factors</i> 25000 premium \$ for shift and O.T.								
	A5C SUPPLIES	0000	NONE	K218S	Financial Services	Linear	10.000.00	Dollars
<i>Factors</i> 10000 off-the-shelf warehouse items								

Line Item N1Q0198A11 - LS/DW Testing

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - The annual test of the LS/DW system is conducted throughout the building over the course of the year. The test involves listening at each LS/DW speaker while the criticality alarm tone is sounded in order to ensure it can be heard throughout the building. One-twelfth of the building is checked each month, thereby checking the whole building over the course of the year. Test is completed during the off-shift to avoid interference in the day time building activities.

This activity is driven by SER-371/374-007 Life Safety/Disaster Warning (LSDW) System.

Item - Annual cost for ensuring LS/DW capabilities

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.		M010 FOREMEN / TEAM LEADS / GROUP	C251S	NG Electronic Maintenance	Linear	96.00	Hours
<i>Factors</i> 8 hrs/month 1 Foreman 12 months/year								
	751 OVERTIME BASE & PRE.		M010 FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	96.00	Hours
<i>Factors</i> 8 hrs/month 1 RCT Foreman 12 months/year								
	751 OVERTIME BASE & PRE.		T050 RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	384.00	Hours
<i>Factors</i> 8 hrs/monthly test 4 RCTs/month 12 months/year								
	751 OVERTIME BASE & PRE.		T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Svcs Steelworkers	Linear	864.00	Hours
<i>Factors</i> 8 hrs/month 9 Techs 12 months/year								

Line Item N1Q0198E01 - RCRA Inspections (day & wk)

BOE
 Historical Data Source - The historical data is the FY98 Work Plan and the B371 Actuals: P&I reports (002 and 002a) through April 1998. The FY98 Work Plan was based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Daily inspection of tanks and areas of RCRA concern. Includes daily inspection of 140 tanks and areas. Not all areas require RCT support. An average of 8 hours/day to accomplish tank inspections.
 - Periodic inspections of RCRA permitted areas to ensure compliance with RCRA requirements. An average of 9 hours/week to accomplish permitted area inspections. In addition, periodic inspections of RCRA accumulation areas to ensure compliance with RCRA requirements. An average of 4 hours/week to accomplish accumulation area inspections. Includes weekly inspection of 21 permitted areas and 21 accumulation areas. Weekly inspections consist of complete drum integrity inspections (corrosion, chipped paint, seal deterioration, leakage) and completion of paperwork. Multiple dress in and dress out is required for some areas. RCTs are required to perform a swipe sample on each area prior to inspection.

This activity is driven by SMP-3.5 Hazardous Material Protection & SMP-3.6 Radioactive and Hazardous Waste Management.

Breakdown of Historical Data:
 Item - Annual cost to ensure RCRA compliance

WBS No: 1AAB01
 Activity ID: 1AQ0101A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Unit - Lot	Unit Cost - 4,895 hours
Unit Cost Adj. - N/A	

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	910.00	Hours
<i>Factors</i> 910 annual hrs						
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	3.250.00	Hours
<i>Factors</i> 1625 annual hours to conduct inspections 2 process specialists						
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	1.625.00	Hours
<i>Factors</i> 1625 annual hours to support inspections						
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	1.095.00	Hours
<i>Factors</i> 3 pro-rated hrs/day 365 days/year						
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	730.00	Hours
<i>Factors</i> 365 days/year 2 pro-rated hrs/day						

Line Item N1Q0198E02 - Effluent Monitoring

BOE	<p>Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.</p> <p>Item Desc - This is an Environmental Compliance-type activity surveying the effluent air systems of former production facilities. There are 5 sampling points in B371/374. This activity is driven by SER-371/374-004 Air Monitoring.</p> <p>Item - Annual cost for suveying the effluent air systems</p>					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Srvs Steelworkers	Linear	180.00	Hours
<i>Factors</i> 3 hrs/sample/month 5 samples each month 12 months/year						

Line Item N1Q0198E03 - Water Management

BOE	<p>Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.</p> <p>Item Desc - Provide funding for the management and disposition of incidental waters (e.g., water collected in excavations, vaults, etc.). Incidental waters have the potential of contacting and picking up contaminants from their surroundings or containment materials that would render the water unsuitable for discharge to the environment. The purpose of this program is to assess water quality of these candidate discharges and recommend disposition consistent with environmental compliance regulations.</p> <p>This activity is driven by SER-371/374-015 Water Systems.</p> <p>Item - Annual cost for management and disposition of incidental waters</p>					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	KA20S B371/374 Facility Management	Linear	3.068.49	Dollars
<i>Factors</i> 6 dispositions 500 \$ each 1.02283 -- FY00 Escalation --						

Line Item N1Q0198M01 - Fire Inspections - Non LCO Fire Systems

BOE	<p>Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.</p> <p>Item Desc - NFPA & other required checks of non-vital safety systems. This is a Combustible Loading Surveillance performed by each Dept Code in their own area. Annually, the total building is surveyed.</p> <p>This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.</p> <p>Item - Annual cost of Combustible Loading surveillance</p>					
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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	96.00	Hours
<i>Factors</i> 4 hrs/month 2 FTE 12 months/year						

WBS No: 1AAB01
 Activity ID: 1AQ0101A00

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	96.00	Hours
<i>Factors</i>	4 hrs/month		2 FTE		12 months/year			
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	192.00	Hours
<i>Factors</i>	4 hrs/month		4 FTE		12 months/year			

Line Item N1Q0198M02 - SAAM/CAM (Semi-Weekly SAAM Surveillance)

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Includes semi-weekly surveillance of 130 SAAMs and CAMs in B371/374 Radiological Areas. This activity is driven by SER-371/374-004 Air Monitoring System.
 Item - Annual Cost of SAAM/CAM surveillances

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1.872.00	Hours
<i>Factors</i>	936 annual hours for 130 SAAM/CAM		2 RCT/week					

Line Item N1Q0198M03 - Hood/B Box Face Velocity

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Verification of adequate air flow within hood/B-Box/Enclosure Face Velocity Surveillance. This involves measuring air flow in partially enclosed work areas to ensure safe working conditions. This activity is driven by SER-371/374-001 Confinement Enclosures.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	192.00	Hours
<i>Factors</i>	8 hrs/mo		2 Process Specialist		12 months/year			

Line Item N1Q0198M04 - Air-Head Surveys

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Routine Surveys of 468 Airheads checked monthly by RCTs.
 This activity is driven by SER-371/374-004 Air Monitoring System.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1.872.00	Hours
<i>Factors</i>	1872 annual hours							

Line Item N1Q0198M06 - Eyewash/Safety Shower

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Periodic inspections of eyewash stations and safety showers as directed in the HSP Manual. Inspection and function check, including a check of waste water collection. Re-supply of solution to portable eye washes.
 This activity is driven by SMP-3.8.3 Industrial Safety.
 Item - Annual cost to inspect and replenish eyewash station and check safety showers

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	60.00	Hours
<i>Factors</i>	5 hrs/month for 85 pts		12 months/year					

Line Item N1Q0198M07 - Safety Housekeeping

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This task contains two components;

WBS No: 1AAB01
 Activity ID: 1AQ0101A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

1. Monthly inspections of housekeeping performed by bldg. personnel within the area to ensure compliance with OSHA. This includes a walk-through of all areas to inspect for cleanliness and safety.
 2. Periodic inspection of each cabinet containing Self-Contained Breathing Apparatus in the Bldg. This inspection is in compliance with the HSP Manual. Emergency Support Team Equipment by the BEST Coordinator.

This activity is driven by SMP-3.8 Operational Safety.

Item - Annual cost for inspecting safety housekeeping

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	480.00 Hours
Factors	40	Hours	12	months/year			

Line Item N1Q0198M09 - Safeguards and Security

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Vault openings to support RCT surveys.
 - Vault openings to support alarm responses.
 - Vault openings to support tours.
 - Vault openings to support SAAM testing.
 - Vault openings to support Fire Department access.
 - Vault openings to support Motion Tests.
 - Physical inventories of SNM.
 - Building waste measurements.

Consolidation of vault openings will occur whenever possible; however, for budgeting purposes, cannot assume consolidation will be possible.

This activity is driven by AC-5.2 Inventory Control and Material Management.

Item - Annual cost for Vault openings and physical inventory of SNM

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	96.00 Hours
Factors	96	hrs/year					
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SA01S	SSOC 371 Closure Project	Linear	240.00 Hours
Factors	20	ava. hrs/month	12	months/year			
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	500.00 Hours
Factors	500	hrs/year					

Line Item N1Q0198M11 - Glove Inspections

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This task contains four components.
 1. Periodically inspecting and changing glovebox gloves not being used by specific program as directed in the HSP manual. Anticipated changeout for FY 99 is 240 gloves.
 2. Perform glovebox waterwall filling. This includes checking and filling 1861 gloveports in 62 gloveboxes. This is an annual requirement.
 3. Normal replacement of glovebox windows, and resolving emergent glovebox integrity issues discovered during SAAM alarm responses. Anticipated 26 issues/year.
 4. Monthly check of oil level on glovebox pass-through to prevent contamination release. This check is as directed in the HSP Manual. A total of 13 gloveboxes are checked.

This activity is driven by SER-371/374-001 Confinement Enclosures.

Item - Annual cost to ensure safe glovebox operations

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	960.00 Hours
Factors	12	months/year	8	hrs/dav	10	davs/month	
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	171.60 Hours
Factors	0.55	hrs/glovebox/person	2	persons	12	months/year	13 gloveboxes

WBS No: 1AAB01
 Activity ID: 1AQ0101A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item N1Q0198M12 - Quality Assurance

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provide a Quality Assurance Engineer.
 This activity is driven by SMP-3.11 Quality Assurance.
 Item - Annual Cost for Quality Assurance Engineer Support

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	194.337.70	Dollars
Factors		95 \$/hr	2000 hrs/year	1.02283 -- FY00 Escalation --				

Line Item N1Q0198M14 - Annual Tower Pond Cleaning

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This work involves cleaning and sanitizing the cooling tower and its pond for 371/374 annually. Work is done off-shift, which involves overtime. Amount budgeted for cleaning supplies includes \$15,000 for replenishment of tower water treatment chemicals (Bromine, Corrosion Inhibitor, Fungicide/Algaecide), cost of 2 rebuild kits for air operator pumps, and miscellaneous protective gear and cleaning supplies.
 This activity is driven by SER-371/374-015 Water Systems.
 Item - Annual cost to clean and sanitize tower

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers	Linear	108.00	Hours
Factors		3 SOE/annual cleaning	36 hrs/year					
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	26.390.00	Dollars
Factors		26000 \$/annual cleaning	1.015 -- FY00 Escalation --					

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	65.484.18	Dollars
Factors		65484.2 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	43.203.06	Dollars
Factors		43203.1 Dollars						

Activity ID: 1AQ0102A00

Description: B371/4 Authorization Basis Compliance Surveillance

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
N1Q0198A01	Pressure Differential-Maona/Phothelic	0.90	ea	HC	48	43	877	0	0	877	310	1.187
N1Q0198A02	Inert Atmosphere-Oxvoen Analyzer	1.00	ea	HC	396	396	8.534	0	0	8.534	3.012	11.546
N1Q0198A03	Zone I/II Exhaust System-HEPA filter efficiency	1.00	ea	HC	1.476	1.476	35.228	1.950	0	37.178	12.435	49.613
N1Q0198A04	Emergency Power Systems	1.00	ea	HC	210	210	5.950	0	0	5.950	2.100	8.051
N1Q0198A05	Criticality Accident Alarm System	0.90	ea	HC	1.632	1.469	49.414	0	0	49.414	17.443	66.857
N1Q0198A06	Fire Detection/Fire Suppression	1.00	ea	HC	312	312	7.368	173.196	0	180.564	2.601	183.164
N1Q0198A07	Criticality Safetv Operations	0.90	ea	HC	2.136	1.922	47.475	0	0	47.475	16.759	64.233
N1Q0198A09	LCO Coordinator	1.00	ea	HC	1.820	1.820	47.739	0	0	47.739	16.852	64.590
N1Q0198A10	Routine Radiological Surveys/Contamination Control	0.90	each	HC	30.704	27.634	603.720	31.500	0	635.220	221.056	856.275
N1Q0198A11	LS/DW Testina	1.00	ea	HC	1.440	1.440	50.085	0	0	50.085	17.680	67.765
N1Q0198E01	RCRA Inspections (dav & wk)	0.90	ea	HC	7.610	6.849	166.204	0	0	166.204	58.670	224.874
N1Q0198E02	Effluent Monitoring	1.00	ea	HC	180	180	3.998	0	0	3.998	1.411	5.409
N1Q0198E03	Water Management	1.00	each	HC	0	0	0	3.068	0	3.068	0	3.068
N1Q0198M01	Fire Inspections - Non LCO Fire Systems	1.00	ea	HC	384	384	10.307	0	0	10.307	3.638	13.945
N1Q0198M02	SAAM/CAM (Semi-Weeklv SAAM Surveillance)	1.00	ea	HC	1.872	1.872	38.844	0	0	38.844	13.712	52.556
N1Q0198M03	Hood/B Box Face Velocity	0.90	ea	HC	384	346	7.095	0	0	7.095	2.505	9.600

WBS No: 1AAB01
 Activity ID: 1AQ0102A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Activity	Description	Quantity	Unit	HC	1872	1.872	38,844	0	0	38,844	13,712	52,556	
N1Q0198M04	Air-Head Surveys	1.00	ea	HC	1.872	1.872	38,844	0	0	38,844	13,712	52,556	
N1Q0198M05	Annual Smoke Test	1.00	ea	HC	320	320	6,636	0	0	6,636	2,342	8,978	
N1Q0198M06	Evewash/Safetv Shower	1.00	ea	HC	60	60	1,248	0	0	1,248	441	1,689	
N1Q0198M07	Safetv Housekeeping	0.90	ea	HC	960	864	16,066	0	0	16,066	5,671	21,737	
N1Q0198M09	Safequards and Security	1.00	ea	HC	836	836	19,143	0	0	19,143	6,758	25,901	
N1Q0198M11	Glove Inspections	0.90	ea	HC	1,674	1,507	31,179	0	0	31,179	11,006	42,185	
N1Q0198M12	Quality Assurance	0.00	ea	HC	#Num!	0	0	0	0	0	0	0	
N1Q0198M14	Annual Tower Pond Cleaning	1.00	each	HC	108	108	3,581	26,390	0	29,971	1,264	31,235	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	278,332	278,332	0	278,332	
Total for Activity 1AQ0102A00:							51,919	1,199,534	236,105	278,332	1,713,970	431,378	2,145,348

Line Item N1Q0198A01 - Pressure Differential-Magna/Photohelic

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Periodic surveillance of magnehelic & photohelic gauges to ensure pressure differential between zones. This surveillance is driven by SER-371/374-001 Confinement Enclosures.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	48.00	Hours
Factors	4 hrs/mo for 95 gauges total	12 months/year				

Line Item N1Q0198A02 - Inert Atmosphere-Oxygen Analyzer

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc -
 - Provide periodic calibration of 4 O2 (oxygen) analyzers and 1 CO (Carbon Monoxide) analyzer. Three of the O2 analyzers are located in the stacker/retriever and one is located in the breathing air system. Work requirements vary for calibration of equipment in the Stacker/Retriever and calibration of equipment in the breathing air equipment.
 - O2 Analyzers in S/R require:
 4 hours/month/analyzer for one electrician to plan and get approval for the work, coordinate with shift managers to avoid interference with other work, check the test equipment, and conduct the calibration.
 1 hr/month/analyzer for RCT support to conduct pre- and post-test smears, and to accompany the electrician while the work is being done.
 - O2 and CO analyzers in Breathing Air require:
 3 hours/month/analyzer for one electrician to plan and get approval for the work, coordinate with shift managers and POD to avoid interference with other work, check the test equipment, and conduct the calibration.
 This activity is driven by SER-371/374-002 Heating, Ventilating, Air Conditioning (HVAC).

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	360.00	Hours
Factors	6 average hrs/analyzer	5 analyzers	12 calibrations/year			
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	36.00	Hours
Factors	1 hr/analyzer	3 analyzers	12 calibrations/year			

Line Item N1Q0198A03 - Zone I/II Exhaust System-HEPA filter efficiency

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Periodic inspection of HEPA filters and HEPA filter banks, and DOP testing (13 in 371 & all in 374). Required every 18 months.
 - Monthly check of automatic backup of fans (3 systems) to ensure the back-up systems will engage in case of a primary fan failure.
 - Annual check of fan interlock between supply and exhaust fans. Because it is necessary to keep part of the system operational at all times, a second test is required to check all 5 systems.
 This activity is driven by SER-371/374-002 Heating, Ventilating, Air Conditioning (HVAC).

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAB01
 Activity ID: 1AQ0102A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTC	WS	KE10H	Indust/Site Srvs Steelworkers	Linear	728.00	Hours
Factors	8	filter tech	7	ava. hrs/pln based on 13 in 371 & all	13	plenums			
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	39.00	Hours	
Factors	3	hrs/plenum	13	plenums					
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	78.00	Hours	
Factors	6	hours/plenum	13	plenums					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	117.00	Hours	
Factors	9	hrs/plenum	13	plenums					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	156.00	Hours	
Factors	2	RCTs	6	ava. hrs/pln. based on 13 pln in 371 &	13	plenums			
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	175.50	Hours	
Factors	4.5	electricians	3	ava. hrs for plenums & back-up	13	plenums			
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers	Linear	182.00	Hours	
Factors	14	ava of hrs /plenums & /system	13	plenums					
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	1,950.00	Dollars	
Factors	150	\$/plenum to replace	13	plenums					

Line Item N1Q0198A04 - Emergency Power Systems

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc -
 This task is comprised of 2 components;
 1. Quarterly (change from previous year because of BIO) load test and start-up test on emergency generator. (Includes fuel inspection, load test, etc.) This work is done off-shift to avoid interference in the day time building activities.
 2. Quarterly (change from previous year because of BIO) inspections of equipment to ensure capability of UPS, battery cell voltage checks and terminal connection checks.
 This activity is driven by SER-371/374-011 Electrical Power Distribution.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units			
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	82.00	Hours
Factors	20.5	hrs/quarter	4	times/year				
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	32.00	Hours
Factors	8	hours/quarter	4	times/year				
751	OVERTIME BASE & PRE.	C100	AUTO MECHANIC	KE10H	Indust/Site Srvs Steelworkers	Linear	64.00	Hours
Factors	16	hours/quarter	4	times/year				
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	32.00	Hours
Factors	8	hours/quarter	4	times/year				

Line Item N1Q0198A05 - Criticality Accident Alarm System

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Monthly coincidence test of criticality alarms. Criticality alarm panels are checked for proper responsiveness. This activity is driven by SER-371/374-006 Criticality Alarm System.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units			
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	96.00	Hours
Factors	1	Foreman-RCT	8	hrs/month	12	months/year		
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C251S	NG Electronic Maintenance	Linear	96.00	Hours
Factors	1	Foreman	8	hrs/month	12	months/year		
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	960.00	Hours
Factors	10	RCTS	8	hrs/month	12	months/year		
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	480.00	Hours
Factors	5	Alarm Techs	8	hrs/month	12	months/year		

WBS No: 1AAB01
 Activity ID: 1AQ0102A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item N1Q0198A06 - Fire Detection/Fire Suppression

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This task is comprised of 3 components;
 1. Periodic check of systems designed to detect the presence of fire, smoke, or excessive heat. Some parts may require monthly check, some quarterly, some annual. Hours for each check prorated on a monthly basis.
 2. Subcontractor support provided by DynCorp Fire Systems Services to perform the following:
 a. Fire protection system surveillances with the FSS work scope, required by the Fire Protection Engineering Manual (FPFM) Section 12, Required Frequencies for the Inspection, Testing, and Maintenance of Fire Protection Systems.
 b. FSS general support anticipated for FY99 based on actual FY98 requirements, including Subject Matter Expert input to procedures and work control packages, walkdowns required for Integrated Safety Management System (ISMS), system isolations and restorations for periodic maintenance or repair, Post Maintenance Testing (PMT), and independent verification. Line by line Basis of Estimate for subcontractor support resides with back-up documentation.
 3. Periodic check of systems designed to suppress unplanned fire until firefighters arrive. Some parts may require monthly check, some quarterly, some annual. Hours for each check prorated on a monthly basis. Work is expected to be done by subcontract personnel.
 This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	240.00	Hours
<i>Factors</i> 12 months/year		20 hrs/month						
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers	Linear	72.00	Hours
<i>Factors</i> 6 hrs/month		12 months/year						
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	143,196.20	Dollars
<i>Factors</i> 140000 annual cost for Fire Systems Services 1.02283 -- FY00 Escalation --								
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	30,000.00	Dollars
<i>Factors</i> 30000 Hazard Analysis (FHA) updates								

Line Item N1Q0198A07 - Criticality Safety Operations

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This task is comprised of 3 components;
 1. Periodic (monthly) inspection of criticality drains in nuclear facilities to ensure crit drains are unobstructed and liquid level is adequate (58 drains). Task is accomplished by Process Specialists, RCTs are necessary when exiting contaminated/highly contaminated areas. B371 criticality drain surveillances must be done more frequently due to a constant evaporation issue. Other buildings are able to treat building drains with oil to prevent evaporation. Building 371 drains flow into Building 374 Waste Operation Process which is not able to process organic material; therefore, Bldg. 371 drains cannot be filled with oil. For this reason, Building 371 drains must be checked and refilled more frequently than monthly. These inspections are in compliance with the HSP Manual.
 2. This activity includes NSP-10 monthly criticality safety audit of all affected areas of B371/B374. The audit involves a review of data points throughout the facility.
 3. Annual survey of placement of crit detection alarms. Verify the correct placement of 34 criticality detection alarms through review of physical changes to the structure, storage arrays, and verification.
 This activity is driven by SER-371/374-006 Criticality Alarm System.

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S	SSOC 371 Closure Project	Linear	408.00	Hours
<i>Factors</i> 12 hours/crit det. alarms		34 criticality detection alarms						
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	576.00	Hours
<i>Factors</i> 12 months/year		2 FTE		24 hrs -3 days/mon*8hrs/d NSP-10 Crit				
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	1,152.00	Hours
<i>Factors</i> 2 Process Operators		24 Bi-weekly Inspections of Crit Drains		24 hours - 8hrs*3days				

Line Item N1Q0198A09 - LCO Coordinator

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This task is comprised of 2 components;
 1. Weekly Internal Surveillances

WBS No: 1AAB01
 Activity ID: 1AQ0102A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Issue, track, and record completed internal assessments as specified in MAP. Also prepare and submit weekly, monthly, quarterly, and annual internal assessment reports.
 2. LCO Coordinator
 Ensures required surveillances are completed by maintaining an accurate database, issuing notices, inputting information, and preparing required reports. There are currently 140 active surveillances being performed. Of these, 25 are done shiftly, 4 are daily, 10 are annual and the rest are monthly, quarterly or semi-annual. The 12 hour basis of estimate for surveillances is an average figure weighted heavily by the 25 shiftly surveillances.
 This activity is driven by SMP-3.13.1 Management and Organization.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
Factors		1820 hrs/FTE for Compliance Coordinator					

Line Item N1Q0198A10 - Routine Radiological Surveys/Contamination Control

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc -
 Routine Surveys. The Radiological Control Manual and 10CFR835 requirements are specific in that contamination and radiation surveys must be performed at specific intervals for various environmental (Radiation Areas, Contamination Areas, Buffer Areas, Etc.). There are 8859 surveys required. These surveys are not all of equal task, some areas are much larger than others and require use of ladders, others are only small gloveboxes, but on the average the number of hrs/survey is 2.5 hrs.
 - Routine weekly surveys. 161 surveys @ 2.50 hrs ea. plus overtime
 - Routine monthly surveys. 15 surveys @ 2.67 hrs ea.
 - Routine quarterly surveys. 57 surveys @ 2.67 hrs ea.
 - Routine semi-annual surveys. 19 surveys @ 2.67 hrs ea.
 - Routine annual surveys. 41 surveys @ 2.67 hrs ea.
 This activity is driven by Rad Con Administrative Controls 5.6.
 Equipment release surveys. The Radiological Control Manual and 10CFR835 require whole body monitoring upon exiting a CA, HCA, ARA before entering an uncontaminated area as well as upon exit of the RBA. Additionally, equipment and material leaving these areas must meet the unrestricted release criteria. RCT coverage is required to perform surveys and respond to alarms on automated equipment.
 Contamination Control Monitoring. The Radiological Control Manual requires that certain contamination surveys be performed each shift to ensure radiological contamination is not being transferred throughout the facility. These surveys are in addition to the routine surveys identified in 1.1.06.02.01.01. Included in the responsibilities are:
 - Routine monitoring of lunchrooms, rest rooms, showers, and other common areas.
 - Performance testing of all radiological instrumentation
 - Surveys for unrestricted release of used respirators for shipment to laundry.
 - Surveys for unrestricted release of tools and equipment.
 Radiological Work Permit development. The Radiological Control Manual and 10CFR835 require the use of Radiological Work Permits (RWPs) to define and control radiological work. To adequately support the needs of the facility by generating quality, usable RWPs, Radiological Control Technicians must review all applicable work documents to understand the task, review all applicable radiation and contamination surveys to understand the condition of the area, review historical files to ensure all potential problems are addressed, and combine all of this information into a RWP that is both usable and ensures the health and safety of the personnel and environment. Building 371/374 has numerous areas which have significant radiological problems associated with them. As a result, a large number of RWPs (averaging 648/year) are generated to control the work.
 Radiological record filing (Records Management). The Radiological Control Manual requires that all records generated by the Radiological Control Organization be maintained as historical documents. To do this requires that all surveys, RWPs, Etc. be filed in accordance with the archiving procedures.
 Prepare and transmit records to Document Control.
 Overtime 6.5% to 10% of RCT support is supported by overtime hours due to coverage requirements for training conducted off-shift and vacation/excused absences. Training is conducted on 1st shift. Off-shift personnel go to training on overtime. This overtime is in addition to the hours identified in other areas of this document.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	28,000.00	Hours
Factors		28000 annual hours for surveys and					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	2,704.00	Hours
Factors		52 hrs 52 wks/yr					

WBS No: 1AAB01
 Activity ID: 1AQ0102A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

754	OTHER PREMIUMS	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	25,000.00	Dollars
<i>Factors</i> 25000 premium \$ for shift and O.T.								
A5C	SUPPLIES	0000	NONE	K218S	Financial Services	Linear	10,000.00	Dollars
<i>Factors</i> 10000 off-the-shelf warehouse items								

Line Item N1Q0198A11 - LS/DW Testing

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - The annual test of the LS/DW system is conducted throughout the building over the course of the year. The test involves listening at each LS/DW speaker while the criticality alarm tone is sounded in order to ensure it can be heard throughout the building. One-twelfth of the building is checked each month, thereby checking the whole building over the course of the year. Test is completed during the off-shift to avoid interference in the day time building activities.

This activity is driven by SER-371/374-007 Life Safety/Disaster Warning (LSDW) System.

Item - Annual cost for ensuring LS/DW capabilities

Cost Element		Skill		Department		Curve	Quantity	Units
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C251S	NG Electronic Maintenance	Linear	96.00	Hours
<i>Factors</i> 8 hrs/month 1 Foreman 12 months/year								
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	96.00	Hours
<i>Factors</i> 8 hrs/month 1 RCT Foreman 12 months/year								
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	384.00	Hours
<i>Factors</i> 8 hrs/monthly test 4 RCTs/month 12 months/year								
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	864.00	Hours
<i>Factors</i> 8 hrs/month 9 Techs 12 months/year								

Line Item N1Q0198E01 - RCRA Inspections (day & wk)

BOE
 Historical Data Source - The historical data is the FY98 Work Plan and the B371 Actuals: P&I reports (002 and 002a) through April 1998. The FY98 Work Plan was based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Daily inspection of tanks and areas of RCRA concern. Includes daily inspection of 140 tanks and areas. Not all areas require RCT support. An average of 8 hours/day to accomplish tank inspections.
 - Periodic inspections of RCRA permitted areas to ensure compliance with RCRA requirements. An average of 9 hours/week to accomplish permitted area inspections. In addition, periodic inspections of RCRA accumulation areas to ensure compliance with RCRA requirements. An average of 4 hours/week to accomplish accumulation area inspections. Includes weekly inspection of 21 permitted areas and 21 accumulation areas. Weekly inspections consist of complete drum integrity inspections (corrosion, chipped paint, seal deterioration, leakage) and completion of paperwork. Multiple dress in and dress out is required for some areas. RCTs are required to perform a swipe sample on each area prior to inspection.

This activity is driven by SMP-3.5 Hazardous Material Protection & SMP-3.6 Radioactive and Hazardous Waste Management.

Breakdown of Historical Data:
 Item - Annual cost to ensure RCRA compliance
 Unit - Lot Unit Cost - 4,895 hours
 Unit Cost Adj. - N/A

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	910.00	Hours
<i>Factors</i> 910 annual hrs								
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facilitv Disposition Steelworkers	Linear	3,250.00	Hours
<i>Factors</i> 1625 annual hours to conduct inspections 2 process specialists								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1,625.00	Hours
<i>Factors</i> 1625 annual hours to support inspections								
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facilitv Disposition Steelworkers	Linear	1,095.00	Hours
<i>Factors</i> 3 pro-rated hrs/day 365 days/year								
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	730.00	Hours
<i>Factors</i> 365 days/year 2 pro-rated hrs/day								

WBS No: 1AAB01
 Activity ID: 1AQ0102A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item N1Q0198E02 - Effluent Monitoring

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This is an Environmental Compliance-type activity surveying the effluent air systems of former production facilities. There are 5 sampling points in B371/374.
 This activity is driven by SER-371/374-004 Air Monitoring.
 Item - Annual cost for suveying the effluent air systems

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T070	MAINT TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Svcs Steelworkers	Linear	180.00	Hours
<i>Factors</i>	3 hrs/sample/month	5	samples each month	12	months/year			

Line Item N1Q0198E03 - Water Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Provide funding for the management and disposition of incidental waters (e.g., water collected in excavations, vaults, etc.). Incidental waters have the potential of contacting and picking up contaminants from their surroundings or containment materials that would render the water unsuitable for discharge to the environment. The purpose of this program is to assess water quality of these candidate discharges and recommend disposition consistent with environmental compliance regulations.
 This activity is driven by SER-371/374-015 Water Systems.
 Item - Annual cost for management and disposition of incidental waters

Cost Element		Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA20S	B371/374 Facility Management	Linear	3,068.49	Dollars
<i>Factors</i>	6 dispositions	500	\$ each	1.02283	-- FY00 Escalation --			

Line Item N1Q0198M01 - Fire Inspections - Non LCO Fire Systems

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - NFPA & other required checks of non-vital safety systems. This is a Combustible Loading Surveillance performed by each Dept Code in their own area. Annually, the total building is surveyed.
 This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.
 Item - Annual cost of Combustible Loading surveillance

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Linear	96.00	Hours
<i>Factors</i>	4 hrs/month	2	FTE	12	months/year			
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	96.00	Hours
<i>Factors</i>	4 hrs/month	2	FTE	12	months/year			
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	192.00	Hours
<i>Factors</i>	4 hrs/month	4	FTE	12	months/year			

Line Item N1Q0198M02 - SAAM/CAM (Semi-Weekly SAAM Surveillance)

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Includes semi-weekly surveillance of 130 SAAMs and CAMs in B371/374 Radiological Areas.
 This activity is driven by SER-371/374-004 Air Monitoring System.
 Item - Annual Cost of SAAM/CAM surveillances

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1,872.00	Hours
<i>Factors</i>	1872 hrs							

WBS No: 1AAB01
 Activity ID: 1AQ0102A00

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item N1Q0198M03 - Hood/B Box Face Velocity

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Verification of adequate air flow within hood/B-Box/Enclosure Face Velocity Surveillance. This involves measuring air flow in partially enclosed work areas to ensure safe working conditions. This activity is driven by SER-371/374-001 Confinement Enclosures.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	192.00 Hours
Factors	8 hrs/mo		2 Process Specialist		12 months/year		
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	192.00 Hours
Factors	8 hrs/mo		2 RCT/point		12 months/year		

Line Item N1Q0198M04 - Air-Head Surveys

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Routine Surveys of 468 Airheads by RCTs and Radiological Engineers. Includes analysis of media by the Radiological Engineer.
 This activity is driven by SER-371/374-004 Air Monitoring System.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1,872.00 Hours
Factors	1872 hours						

Line Item N1Q0198M05 - Annual Smoke Test

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Air flow check using smoke sticks to verify proper placement of SAAMs. The process includes placement of smoke sticks in areas where SAAMs or CAMs are required to verify adequate coverage by alarms. The smoke must be observed over a period of time to see airflow patterns within a given room. Airflow patterns change as rooms are modified or as room contents are moved about.
 This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.
 Item - Annual cost of smoke tests to ensure proper placement of SAAMS/CAMS

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	319.80 Hours
Factors	1.3 hrs/pt		2 RCT/point		123 points		

Line Item N1Q0198M06 - Eyewash/Safety Shower

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Periodic inspections of eyewash stations and safety showers as directed in the HSP Manual. Inspection and function check, including a check of waste water collection. Re-supply of solution to portable eye washes.
 This activity is driven by SMP-3.8.3 Industrial Safety.
 Item - Annual cost to inspect and replenish eyewash station and check safety showers

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Maint Steelworkers	Linear	60.00 Hours
Factors	5 hrs/month for 85 pts		12 months/year				

Line Item N1Q0198M07 - Safety Housekeeping

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This task contains two components;

WBS No: 1AAB01
 Activity ID: 1AQ0102A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

1. Monthly inspections of housekeeping performed by bldg. personnel within the area to ensure compliance with OSHA. This includes a walk-through of all areas to inspect for cleanliness and safety.
 2. Periodic inspection of each cabinet containing Self-Contained Breathing Apparatus in the Bldg. This inspection is in compliance with the HSP Manual. Emergency Support Team Equipment by the BEST Coordinator.
 This activity is driven by SMP-3.8 Operational Safety.
 Item - Annual cost for inspecting safety housekeeping

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KA20H 371/374 Facility Maint Steelworkers	Linear	480.00	Hours
	Factors 40 hrs/month	12 months/year				
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	480.00	Hours
	Factors 40 Hours	12 months/year				

Line Item N1Q0198M09 - Safeguards and Security

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Vault openings to support RCT surveys.
 - Vault openings to support alarm responses.
 - Vault openings to support tours.
 - Vault openings to support SAAM testing.
 - Vault openings to support Fire Department access.
 - Vault openings to support Motion Tests.
 - Physical inventories of SNM.
 - Building waste measurements.
 Consolidation of vault openings will occur whenever possible; however, for budgeting purposes, cannot assume consolidation will be possible.
 This activity is driven by AC-5.2 Inventory Control and Material Management.
 Item - Annual cost for Vault openings and physical inventory of SNM

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	96.00	Hours
	Factors 96 hrs/year					
	750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SA01S SSOC 371 Closure Project	Linear	240.00	Hours
	Factors 20 avd. hrs/mo	12 mos/year				
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	500.00	Hours
	Factors 500 hrs/year					

Line Item N1Q0198M11 - Glove Inspections

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This task contains four components.
 1. Periodically inspecting and changing glovebox gloves not being used by specific program as directed in the HSP manual. Anticipated changeout for FY 99 is 240 gloves.
 2. Perform glovebox waterwall filling. This includes checking and filling 1861 gloveports in 62 gloveboxes. This is an annual requirement.
 3. Normal replacement of glovebox windows, and resolving emergent glovebox integrity issues discovered during SAAM alarm responses. Anticipated 26 issues/year.
 4. Monthly check of oil level on glovebox pass-through to prevent contamination release. This check is as directed in the HSP Manual. A total of 13 gloveboxes are checked.
 This activity is driven by SER-371/374-001 Confinement Enclosures.
 Item - Annual cost to ensure safe glovebox operations

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Maint Steelworkers	Linear	100.00	Hours
	Factors 2 FTE/window	10 hrs/window	5 windows/year			

WBS No: 1AAB01
 Activity ID: 1AQ0102A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	960.00	Hours
<i>Factors</i>		12 months/year	8 hrs/dav	10	days/month			
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	442.80	Hours
<i>Factors</i>		12 months/vr	36.9 hrs/month includes 1.13 hr/dlv cha. &					
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Svcs Steelworkers	Linear	171.60	Hours
<i>Factors</i>		0.55 hrs/glovebox/person	2 persons	12	months/year	13	gloveboxes	

Line Item N1Q0198M12 - Quality Assurance

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provide a Quality Assurance Engineer.
 This activity is driven by SMP-3.11 Quality Assurance.
 Item - Annual Cost for Quality Assurance Engineer Support

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	194,337.70	Dollars
<i>Factors</i>		95 \$/hr	2000 hrs/year	1.02283	-- FY00 Escalation --			

Line Item N1Q0198M14 - Annual Tower Pond Cleaning

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This work involves cleaning and sanitizing the cooling tower and its pond for 371/374 annually. Work is done off-shift, which involves overtime. Amount budgeted for cleaning supplies includes \$15,000 for replenishment of tower water treatment chemicals (Bromine, Corrosion Inhibitor, Fungicide/Algaecide), cost of 2 rebuild kits for air operator pumps, and miscellaneous protective gear and cleaning supplies.
 This activity is driven by SER-371/374-015 Water Systems.
 Item - Annual cost to clean and sanitize tower

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mamt Steelworkers	Linear	108.00	Hours
<i>Factors</i>		3 SOE/annual cleaning	36 hrs/year					
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	26,390.00	Dollars
<i>Factors</i>		26000 \$/annual cleaning	1.015 -- FY00 Escalation --					

Line Item SYS - Contingency And Escalation

BOE

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	191,083.30	Dollars
<i>Factors</i>		191083	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	87,248.35	Dollars
<i>Factors</i>		87248.4	Dollars					

Activity ID: 1AQ0103A00 Description: B371/4 Authorization Basis Compliance Surveillan

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
N1Q0198A01	Pressure Differential-Maona/Phothelic	0.50	ea	HC	48	24	487	0	0	487	169	656
N1Q0198A02	Inert Atmosphere-Oxyvoen Analyzer	0.50	ea	HC	396	198	4,267	0	0	4,267	1,476	5,743
N1Q0198A03	Zone I/II Exhaust System-HEPA filter efficiency	0.00	ea	HC	#Num!	0	0	0	0	0	0	0
N1Q0198A04	Emergencv Power Systems	1.00	ea	HC	210	210	5,950	0	0	5,950	2,059	8,009
N1Q0198A05	Criticality Accident Alarm System	0.50	ea	HC	1,632	816	27,452	0	0	27,452	9,498	36,951
N1Q0198A06	Fire Detection/Fire Suppression	1.00	ea	HC	312	312	7,368	173,196	0	180,564	2,549	183,113
N1Q0198A07	Criticality Safetv Operations	0.50	ea	HC	2,136	1,068	26,375	0	0	26,375	9,126	35,501
N1Q0198A09	LCO Coordinator	1.00	ea	HC	1,820	1,820	47,739	0	0	47,739	16,518	64,256
N1Q0198A10	Routine Radiological Surveys/Contamination Control	0.70	each	HC	30,704	21,493	469,560	24,500	0	494,060	168,523	662,583
N1Q0198A11	LS/DW Testina	0.70	ea	HC	1,440	1,008	35,060	0	0	35,060	12,131	47,190

WBS No: 1AAB01
 Activity ID: 1AQ0103A00

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Activity	Description	Quantity	Unit	HC	7.610	5.327	129.270	0	0	129.270	44.727	173.997	
N1Q0198E01	RCRA Inspections (dav & wk)	0.70	ea	HC	7.610	5.327	129.270	0	0	129.270	44.727	173.997	
N1Q0198E02	Effluent Monitoring	0.70	ea	HC	180	126	2.798	0	0	2.798	968	3.767	
N1Q0198E03	Water Management	1.00	each	HC	0	0	0	3.068	0	3.068	0	3.068	
N1Q0198M01	Fire Inspections - Non LCO Fire Svstems	1.00	ea	HC	384	384	10.307	0	0	10.307	3.566	13.873	
N1Q0198M02	SAAM/CAM (Semi-Weekly SAAM Surveillance)	0.70	ea	HC	1.872	1.310	27.191	0	0	27.191	9.408	36.599	
N1Q0198M03	Hood/B Box Face Velocity	0.70	ea	HC	384	269	5.518	0	0	5.518	1.909	7.428	
N1Q0198M04	Air-Head Surveys	1.00	ea	HC	1.872	1.872	38.844	0	0	38.844	13.440	52.284	
N1Q0198M05	Annual Smoke Test	1.00	ea	HC	320	320	6.636	0	0	6.636	2.296	8.932	
N1Q0198M06	Evevash/Safetv Shower	0.70	ea	HC	60	42	874	0	0	874	302	1.176	
N1Q0198M07	Safetv Housekeeping	0.50	ea	HC	960	480	8.926	0	0	8.926	3.088	12.014	
N1Q0198M11	Glove Inspections	0.00	ea	HC	#Num!	0	0	0	0	0	0	0	
N1Q0198M12	Quality Assurance	0.00	ea	HC	#Num!	0	0	0	0	0	0	0	
N1Q0198M14	Annual Tower Pond Cleaning	1.00	each	HC	108	108	3.581	26.390	0	29.971	1.239	31.210	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	383.952	383.952	0	383.952	
Total for Activity 1AQ0103A00:							37.187	858.202	227.155	383.952	1.469.309	302.993	1.772.301

Line Item N1Q0198A01 - Pressure Differential-Magna/Photohelic

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Periodic surveillance of magnehelic & photohelic gauges to ensure pressure differential between zones. This surveillance is driven by SER-371/374-001 Confinement Enclosures.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	48.00	Hours
Factors	4 hrs/mo for 95 gauges total	12 months/year				

Line Item N1Q0198A02 - Inert Atmosphere-Oxygen Analyzer

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc -
 - Provide periodic calibration of 4 O2 (oxygen) analyzers and 1 CO (Carbon Monoxide) analyzer. Three of the O2 analyzers are located in the stacker/retriever and one is located in the breathing air system. Work requirements vary for calibration of equipment in the Stacker/Retriever and calibration of equipment in the breathing air equipment.
 - O2 Analyzers in S/R require:
 4 hours/month/analyzer for one electrician to plan and get approval for the work, coordinate with shift managers to avoid interference with other work, check the test equipment, and conduct the calibration.
 1 hr/month/analyzer for RCT support to conduct pre- and post-test smears, and to accompany the electrician while the work is being done.
 - O2 and CO analyzers in Breathing Air require:
 3 hours/month/analyzer for one electrician to plan and get approval for the work, coordinate with shift managers and POD to avoid interference with other work, check the test equipment, and conduct the calibration.

This activity is driven by SER-371/374-002 Heating, Ventilating, Air Conditioning (HVAC).

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	360.00	Hours
Factors	6 average hrs/analyzer	5 analyzers	12 calibrations/year			
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	36.00	Hours
Factors	1 hr/analyzer	3 analyzers	12 calibrations/year			

Line Item N1Q0198A03 - Zone VIII Exhaust System-HEPA filter efficiency

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Periodic inspection of HEPA filters and HEPA filter banks, and DOP testing (13 in 371 & all in 374). Required every 18 months.
 - Monthly check of automatic backup of fans (3 systems) to ensure the back-up systems will engage in case of a primary fan failure.

WBS No: 1AAB01
 Activity ID: 1AQ0103A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

- Annual check of fan interlock between supply and exhaust fans. Because it is necessary to keep part of the system operational at all times, a second test is required to check all 5 systems.
 This activity is driven by SER-371/374-002 Heating, Ventilating, Air Conditioning (HVAC).

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	L060 MISSION SUP SPEC II (FLTTC.H.WS	KE10H Indust/Site Svcs Steelworkers	Linear	728.00	Hours
Factors	8 filter tech	7 ava. hrs/pln based on 13 in 371 & all	13 plenums			
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	39.00	Hours
Factors	3 hrs/plenum	13 plenums				
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	78.00	Hours
Factors	6 hours/plenum	13 plenums				
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	117.00	Hours
Factors	9 hrs/plenum	13 plenums				
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KE10H Indust/Site Svcs Steelworkers	Linear	156.00	Hours
Factors	2 RCTs	6 ava. hrs/pln. based on 13 pln in 371 &	13 plenums			
	751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	175.50	Hours
Factors	4.5 electricians	3 ava. hrs for plenums & back-up	13 plenums			
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Maint Steelworkers	Linear	182.00	Hours
Factors	14 ava of hrs /plenums & /system	13 plenums				
	A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	1.950.00	Dollars
Factors	150 \$/plenum to replace	13 plenums				

Line Item N1Q0198A04 - Emergency Power Systems

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc -
 This task is comprised of 2 components;
 1. Quarterly (change from previous year because of BIO) load test and start-up test on emergency generator. (Includes fuel inspection, load test, etc.) This work is done off-shift to avoid interference in the day time building activities.
 2. Quarterly (change from previous year because of BIO) inspections of equipment to ensure capability of UPS, battery cell voltage checks and terminal connection checks.
 This activity is driven by SER-371/374-011 Electrical Power Distribution.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	82.00	Hours
Factors	20.5 hrs/quarter	4 times/year				
	751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	32.00	Hours
Factors	8 hours/quarter	4 times/year				
	751 OVERTIME BASE & PRE.	C100 AUTO MECHANIC	KE10H Indust/Site Svcs Steelworkers	Linear	64.00	Hours
Factors	16 hours/quarter	4 times/year				
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	32.00	Hours
Factors	8 hours/quarter	4 times/year				

Line Item N1Q0198A05 - Criticality Accident Alarm System

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Monthly coincidence test of criticality alarms. Criticality alarm panels are checked for proper responsiveness. This activity is driven by SER-371/374-006 Criticality Alarm System.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	96.00	Hours
Factors	1 Foreman-RCT	8 hrs/month	12 months/year			
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	C251S NG Electronic Maintenance	Linear	96.00	Hours
Factors	1 Foreman	8 hrs/month	12 months/year			

WBS No: 1AAB01
 Activity ID: 1AQ0103A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	960.00	Hours
<i>Factors</i>	10 RCTS		8 hrs/month		12 months/year			
751	OVERTIME BASE & PRE.	T070	MAINT TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Svcs Steelworkers	Linear	480.00	Hours
<i>Factors</i>	5 Alarm Techs		8 hrs/month		12 months/year			

Line Item N1Q0198A06 - Fire Detection/Fire Suppression

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This task is comprised of 3 components;
 1. Periodic check of systems designed to detect the presence of fire, smoke, or excessive heat. Some parts may require monthly check, some quarterly, some annual. Hours for each check prorated on a monthly basis.
 2. Subcontractor support provided by DynCorp Fire Systems Services to perform the following:
 a. Fire protection system surveillances with the FSS work scope, required by the Fire Protection Engineering Manual (FPFM) Section 12, Required Frequencies for the Inspection, Testing, and Maintenance of Fire Protection Systems.
 b. FSS general support anticipated for FY99 based on actual FY98 requirements, including Subject Matter Expert input to procedures and work control packages, walkdowns required for Integrated Safety Management System (ISMS), system isolations and restorations for periodic maintenance or repair, Post Maintenance Testing (PMT), and independent verification. Line by line Basis of Estimate for subcontractor support resides with back-up documentation.
 3. Periodic check of systems designed to suppress unplanned fire until firefighters arrive. Some parts may require monthly check, some quarterly, some annual. Hours for each check prorated on a monthly basis. Work is expected to be done by subcontract personnel.
 This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	240.00	Hours
<i>Factors</i>	12 months/year		20 hrs/month					
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers	Linear	72.00	Hours
<i>Factors</i>	6 hrs/month		12 months/year					
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	143,196.20	Dollars
<i>Factors</i>	140000 annual cost for Fire Systems Services		1,02283 -- FY00 Escalation --					
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	30,000.00	Dollars
<i>Factors</i>	30000 Hazard Analysis (FHA) updates							

Line Item N1Q0198A07 - Criticality Safety Operations

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This task is comprised of 3 components;
 1. Periodic (monthly) inspection of criticality drains in nuclear facilities to ensure crit drains are unobstructed and liquid level is adequate (58 drains). Task is accomplished by Process Specialists, RCTs are necessary when exiting contaminated/highly contaminated areas. B371 criticality drain surveillances must be done more frequently due to a constant evaporation issue. Other buildings are able to treat building drains with oil to prevent evaporation. Building 371 drains flow into Building 374 Waste Operation Process which is not able to process organic material; therefore, Bldg. 371 drains cannot be filled with oil. For this reason, Building 371 drains must be checked and refilled more frequently than monthly. These inspections are in compliance with the HSP Manual.
 2. This activity includes NSP-10 monthly criticality safety audit of all affected areas of B371/B374. The audit involves a review of data points throughout the facility.
 3. Annual survey of placement of crit detection alarms. Verify the correct placement of 34 criticality detection alarms through review of physical changes to the structure, storage arrays, and verification.
 This activity is driven by SER-371/374-006 Criticality Alarm System.

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S	SSOC 371 Closure Project	Linear	408.00	Hours
<i>Factors</i>	12 hours/crit det. alarms		34 criticality detection alarms					
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	576.00	Hours
<i>Factors</i>	12 months/year		2 FTE		24 hrs -3 days/mon*8hrs/d NSP-10 Crit			
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	1,152.00	Hours
<i>Factors</i>	2 Process Operators		24 Bi-weekly Inspections of Crit Drains		24 hours - 8hrs*3days			

Line Item N1Q0198A09 - LCO Coordinator

BOE

WBS No: 1AAB01
 Activity ID: 1AQ0103A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This task is comprised of 2 components;
 1. Weekly Internal Surveillances
 Issue, track, and record completed internal assessments as specified in MAP. Also prepare and submit weekly, monthly, quarterly, and annual internal assessment reports.
 2. LCO Coordinator
 Ensures required surveillances are completed by maintaining an accurate database, issuing notices, inputting information, and preparing required reports. There are currently 140 active surveillances being performed. Of these, 25 are done shiftly, 4 are daily, 10 are annual and the rest are monthly, quarterly or semi-annual. The 12 hour basis of estimate for surveillances is an average figure weighted heavily by the 25 shiftly surveillances.

This activity is driven by SMP-3.13.1 Management and Organization.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours

Factors 1820 hrs/FTE for Compliance Coordinator

Line Item N1Q0198A10 - Routine Radiological Surveys/Contamination Control

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc -
 Routine Surveys. The Radiological Control Manual and 10CFR835 requirements are specific in that contamination and radiation surveys must be performed at specific intervals for various environmental (Radiation Areas, Contamination Areas, Buffer Areas, Etc.). There are 8859 surveys required. These surveys are not all of equal task, some areas are much larger than others and require use of ladders, others are only small gloveboxes, but on the average the number of hrs/survey is 2.5 hrs.

- Routine weekly surveys. 161 surveys @ 2.50 hrs ea. plus overtime
- Routine monthly surveys. 15 surveys @ 2.67 hrs ea.
- Routine quarterly surveys. 57 surveys @ 2.67 hrs ea.
- Routine semi-annual surveys. 19 surveys @ 2.67 hrs ea.
- Routine annual surveys. 41 surveys @ 2.67 hrs ea.

This activity is driven by Rad Con Administrative Controls 5.6.

Equipment release surveys. The Radiological Control Manual and 10CFR835 require whole body monitoring upon exiting a CA, HCA, ARA before entering an uncontaminated area as well as upon exit of the RBA. Additionally, equipment and material leaving these areas must meet the unrestricted release criteria. RCT coverage is required to perform surveys and respond to alarms on automated equipment.

Contamination Control Monitoring. The Radiological Control Manual requires that certain contamination surveys be performed each shift to ensure radiological contamination is not being transferred throughout the facility. These surveys are in addition to the routine surveys identified in 1.1.06.02.01.01. Included in the responsibilities are:

- Routine monitoring of lunchrooms, rest rooms, showers, and other common areas.
- Performance testing of all radiological instrumentation
- Surveys for unrestricted release of used respirators for shipment to laundry.
- Surveys for unrestricted release of tools and equipment.

Radiological Work Permit development. The Radiological Control Manual and 10CFR835 require the use of Radiological Work Permits (RWPs) to define and control radiological work. To adequately support the needs of the facility by generating quality, usable RWPs, Radiological Control Technicians must review all applicable work documents to understand the task, review all applicable radiation and contamination surveys to understand the condition of the area, review historical files to ensure all potential problems are addressed, and combine all of this information into a RWP that is both usable and ensures the health and safety of the personnel and environment. Building 371/374 has numerous areas which have significant radiological problems associated with them. As a result, a large number of RWPs (averaging 648/year) are generated to control the work.

Radiological record filing (Records Management). The Radiological Control Manual requires that all records generated by the Radiological Control Organization be maintained as historical documents. To do this requires that all surveys, RWPs, Etc. be filed in accordance with the archiving procedures.

Prepare and transmit records to Document Control.

Overtime 6.5% to 10% of RCT support is supported by overtime hours due to coverage requirements for training conducted off-shift and vacation/excused absences. Training is conducted on 1st shift. Off-shift personnel go to training on overtime. This overtime is in addition to the hours identified in other areas of this document.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAB01
 Activity ID: 1AQ0103A00

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Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	28,000.00	Hours
<i>Factors</i> 28000 annual hours for surveys and								
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	2,704.00	Hours
<i>Factors</i> 52 hrs 52 wks/vr								
754	OTHER PREMIUMS	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	25,000.00	Dollars
<i>Factors</i> 25000 premium \$ for shift and O.T.								
A5C	SUPPLIES	0000	NONE	K218S	Financial Services	Linear	10,000.00	Dollars
<i>Factors</i> 10000 off-the-shelf warehouse items								

Line Item N1Q0198A11 - LS/DW Testing

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - The annual test of the LS/DW system is conducted throughout the building over the course of the year. The test involves listening at each LS/DW speaker while the criticality alarm tone is sounded in order to ensure it can be heard throughout the building. One-twelfth of the building is checked each month, thereby checking the whole building over the course of the year. Test is completed during the off-shift to avoid interference in the day time building activities.

This activity is driven by SER-371/374-007 Life Safety/Disaster Warning (LSDW) System.

Item - Annual cost for ensuring LS/DW capabilities

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	C251S NG Electronic Maintenance	Linear	96.00	Hours
<i>Factors</i> 8 hrs/month 1 Foreman 12 months/year					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	96.00	Hours
<i>Factors</i> 8 hrs/month 1 RCT Foreman 12 months/year					
751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	384.00	Hours
<i>Factors</i> 8 hrs/monthly test 4 RCTs/month 12 months/year					
751 OVERTIME BASE & PRE.	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Srvs Steelworkers	Linear	864.00	Hours
<i>Factors</i> 8 hrs/month 9 Techs 12 months/year					

Line Item N1Q0198E01 - RCRA Inspections (day & wk)

BOE
 Historical Data Source - The historical data is the FY98 Work Plan and the B371 Actuals: P&I reports (002 and 002a) through April 1998. The FY98 Work Plan was based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Daily inspection of tanks and areas of RCRA concern. Includes daily inspection of 140 tanks and areas. Not all areas require RCT support. An average of 8 hours/day to accomplish tank inspections.
 - Periodic inspections of RCRA permitted areas to ensure compliance with RCRA requirements. An average of 9 hours/week to accomplish permitted area inspections. In addition, periodic inspections of RCRA accumulation areas to ensure compliance with RCRA requirements. An average of 4 hours/week to accomplish accumulation area inspections. Includes weekly inspection of 21 permitted areas and 21 accumulation areas. Weekly inspections consist of complete drum integrity inspections (corrosion, chipped paint, seal deterioration, leakage) and completion of paperwork. Multiple dress in and dress out is required for some areas. RCTs are required to perform a swipe sample on each area prior to inspection.

This activity is driven by SMP-3.5 Hazardous Material Protection & SMP-3.6 Radioactive and Hazardous Waste Management.

Breakdown of Historical Data:
 Item - Annual cost to ensure RCRA compliance
 Unit - Lot Unit Cost - 4,895 hours

Unit Cost Adj. - N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	910.00	Hours
<i>Factors</i> 910 annual hrs					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	3,250.00	Hours
<i>Factors</i> 1625 annual hours to conduct inspections 2 process specialists					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	1,625.00	Hours
<i>Factors</i> 1625 annual hours to support inspections					

WBS No: 1AAB01
 Activity ID: 1AQ0103A00

Rockv Flats Closure Project
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Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KA70H	371 Facility Disposition Steelworkers	Linear	1,095.00	Hours
<i>Factors</i>	3 pro-rated hrs/day		365 days/year					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	730.00	Hours
<i>Factors</i>	365 days/year		2 pro-rated hrs/day					

Line Item N1Q0198E02 - Effluent Monitoring

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This is an Environmental Compliance-type activity surveying the effluent air systems of former production facilities. There are 5 sampling points in B371/374.
 This activity is driven by SER-371/374-004 Air Monitoring.
 Item - Annual cost for suveying the effluent air systems

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Svcs Steelworkers	Linear	180.00	Hours
<i>Factors</i>	3 hrs/sample/month		5 samples each month		12 months/year			

Line Item N1Q0198E03 - Water Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Provide funding for the management and disposition of incidental waters (e.g., water collected in excavations, vaults, etc.). Incidental waters have the potential of contacting and picking up contaminants from their surroundings or containment materials that would render the water unsuitable for discharge to the environment. The purpose of this program is to assess water quality of these candidate discharges and recommend disposition consistent with environmental compliance regulations.
 This activity is driven by SER-371/374-015 Water Systems.
 Item - Annual cost for management and disposition of incidental waters

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA20S	B371/374 Facility Management	Linear	3,068.49	Dollars
<i>Factors</i>	6 dispositions		500 \$ each		1.02283 -- FY00 Escalation --			

Line Item N1Q0198M01 - Fire Inspections - Non LCO Fire Systems

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - NFPA & other required checks of non-vital safety systems. This is a Combustible Loading Surveillance performed by each Dept Code in their own area. Annually, the total building is surveyed.
 This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.
 Item - Annual cost of Combustible Loading surveillance

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Mamt Steelworkers	Linear	96.00	Hours
<i>Factors</i>	4 hrs/month		2 FTE		12 months/year			
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	96.00	Hours
<i>Factors</i>	4 hrs/month		2 FTE		12 months/year			
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	192.00	Hours
<i>Factors</i>	4 hrs/month		4 FTE		12 months/year			

Line Item N1Q0198M02 - SAAM/CAM (Semi-Weekly SAAM Surveillance)

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Includes semi-weekly surveillance of 130 SAAMs and CAMs in B371/374 Radiological Areas.
 This activity is driven by SER-371/374-004 Air Monitoring System.
 Item - Annual Cost of SAAM/CAM surveillances

WBS No: 1AAB01
 Activity ID: 1AQ0103A00

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	1.872.00	Hours

Factors 1872 hrs

Line Item N1Q0198M03 - Hood/B Box Face Velocity

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Verification of adequate air flow within hood/B-Box/Enclosure Face Velocity Surveillance. This involves measuring air flow in partially enclosed work areas to ensure safe working conditions. This activity is driven by SER-371/374-001 Confinement Enclosures.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	192.00	Hours

Factors 8 hrs/mo 2 Process Specialist 12 months/year

	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	192.00	Hours
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Factors 8 hrs/mo 2 RCT/point 12 months/year

Line Item N1Q0198M04 - Air-Head Surveys

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Routine Surveys of 468 Airheads by RCTs and Radiological Engineers. Includes analysis of media by the Radiological Engineer.
 This activity is driven by SER-371/374-004 Air Monitoring System.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	1.872.00	Hours

Factors 1872 hrs

Line Item N1Q0198M05 - Annual Smoke Test

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Air flow check using smoke sticks to verify proper placement of SAAMS. The process includes placement of smoke sticks in areas where SAAMS or CAMS are required to verify adequate coverage by alarms. The smoke must be observed over a period of time to see airflow patterns within a given room. Airflow patterns change as rooms are modified or as room contents are moved about.
 This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.
 Item - Annual cost of smoke tests to ensure proper placement of SAAMS/CAMS

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	319.80	Hours

Factors 1.3 hrs/pt 2 RCT/point 123 points

Line Item N1Q0198M06 - Eyewash/Safety Shower

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Periodic inspections of eyewash stations and safety showers as directed in the HSP Manual. Inspection and function check, including a check of waste water collection. Re-supply of solution to portable eye washes.
 This activity is driven by SMP-3.8.3 Industrial Safety.
 Item - Annual cost to inspect and replenish eyewash station and check safety showers

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Maint Steelworkers	Linear	60.00	Hours

Factors 5 hrs/month for 85 pts 12 months/year

Line Item N1Q0198M07 - Safety Housekeeping

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work

WBS No: 1AAB01
 Activity ID: 1AQ0103A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This task contains two components;
 1. Monthly inspections of housekeeping performed by bldg. personnel within the area to ensure compliance with OSHA. This includes a walk-through of all areas to inspect for cleanliness and safety.
 2. Periodic inspection of each cabinet containing Self-Contained Breathing Apparatus in the Bldg. This inspection is in compliance with the HSP Manual. Emergency Support Team Equipment by the BEST Coordinator.

This activity is driven by SMP-3.8 Operational Safety.

Item - Annual cost for inspecting safety housekeeping

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KA20H	371/374 Facility Maint Steelworkers	Linear	480.00 Hours
Factors	40 hrs/month		12 months/year				
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	480.00 Hours
Factors	40 Hours		12 months/year				

Line Item N1Q0198M11 - Glove Inspections

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This task contains four components.
 1. Periodically inspecting and changing glovebox gloves not being used by specific program as directed in the HSP manual. Anticipated changeout for FY 99 is 240 gloves.
 2. Perform glovebox waterwall filling. This includes checking and filling 1861 gloveports in 62 gloveboxes. This is an annual requirement.
 3. Normal replacement of glovebox windows, and resolving emergent glovebox integrity issues discovered during SAAM alarm responses. Anticipated 26 issues/year.
 4. Monthly check of oil level on glovebox pass-through to prevent contamination release. This check is as directed in the HSP Manual. A total of 13 gloveboxes are checked.

This activity is driven by SER-371/374-001 Confinement Enclosures.
 Item - Annual cost to ensure safe glovebox operations

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Maint Steelworkers	Linear	100.00 Hours
Factors	2 FTE/window		10 hrs/window		5 windows/year		
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	960.00 Hours
Factors	12 months/year		8 hrs/day		10 days/month		
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	442.80 Hours
Factors	12 months/vr		36.9 hrs/month includes 1.13 hr/qlv cha. &				
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Svcs Steelworkers	Linear	171.60 Hours
Factors	0.55 hrs/glovebox/person		2 persons		12 months/year	13 gloveboxes	

Line Item N1Q0198M12 - Quality Assurance

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity provide a Quality Assurance Engineer.

This activity is driven by SMP-3.11 Quality Assurance.

Item - Annual Cost for Quality Assurance Engineer Support

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	194,337.70 Dollars
Factors	95 \$/hr		2000 hrs/year		1.02283 -- FY00 Escalation --		

Line Item N1Q0198M14 - Annual Tower Pond Cleaning

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

WBS No: 1AAB01
 Activity ID: 1AQ0103A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Flats.
 Item Desc - This work involves cleaning and sanitizing the cooling tower and its pond for 371/374 annually. Work is done off-shift, which involves overtime. Amount budgeted for cleaning supplies includes \$15,000 for replenishment of tower water treatment chemicals (Bromine, Corrosion Inhibitor, Fungicide/Algaecide), cost of 2 rebuild kits for air operator pumps, and miscellaneous protective gear and cleaning supplies.
 This activity is driven by SER-371/374-015 Water Systems.
 Item - Annual cost to clean and sanitize tower

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Maint Steelworkers	Linear	108.00	Hours
Factors		3 SOE/annual cleaning	36 hrs/year				
A5C	SUPPLIES	0000	NONE	SA01S SSOC 371 Closure Project	Linear	26.390.00	Dollars
Factors		26000 \$/annual cleaning	1.015 -- FY00 Escalation --				

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	277,486.20	Dollars
Factors		277486 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	106,465.90	Dollars
Factors		106466 Dollars					

Activity ID: 1AQ0104A00 Description: B371/4 Authorization Basis Compliance Surveillan

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
N1Q0198A01	Pressure Differential-Magna/Phothelic	0.25	ea	HC	48	12	244	0	0	244	69	312
N1Q0198A02	Inert Atmosphere-Oxygen Analyzer	0.25	ea	HC	396	99	2,133	0	0	2,133	602	2,735
N1Q0198A03	Zone I/II Exhaust System-HEPA filter efficiency	1.00	ea	HC	1,476	1,476	35,228	650	0	35,878	9,934	45,812
N1Q0198A04	Emergency Power Systems	1.00	ea	HC	210	210	5,950	0	0	5,950	1,678	7,628
N1Q0198A05	Criticality Accident Alarm System	0.25	ea	HC	1,632	408	13,726	0	0	13,726	3,871	17,597
N1Q0198A06	Fire Detection/Fire Suppression	0.50	ea	HC	312	156	3,684	86,598	0	90,282	1,039	91,321
N1Q0198A07	Criticality Safety Operations	0.25	ea	HC	2,136	534	13,187	0	0	13,187	3,719	16,906
N1Q0198A09	LCO Coordinator	0.50	ea	HC	1,820	910	23,869	0	0	23,869	6,731	30,600
N1Q0198A10	Routine Radiological Surveys/Contamination Control	0.35	each	HC	30,704	10,746	234,780	12,250	0	247,030	68,675	315,705
N1Q0198A11	LS/DW Testing	0.50	ea	HC	1,440	720	25,043	0	0	25,043	7,062	32,105
N1Q0198E01	RCRA Inspections (dav & wk)	0.35	ea	HC	7,610	2,664	64,635	0	0	64,635	18,227	82,862
N1Q0198E02	Effluent Monitoring	1.00	ea	HC	180	180	3,998	0	0	3,998	1,127	5,125
N1Q0198E03	Water Management	1.00	each	HC	0	0	0	3,068	0	3,068	0	3,068
N1Q0198M01	Fire Inspections - Non LCO Fire Systems	1.00	ea	HC	384	384	10,307	0	0	10,307	2,906	13,213
N1Q0198M02	SAAM/CAM (Semi-Weekly SAAM Surveillance)	0.25	ea	HC	1,872	468	9,711	0	0	9,711	2,739	12,450
N1Q0198M03	Hood/B Box Face Velocity	0.25	ea	HC	384	96	1,971	0	0	1,971	556	2,527
N1Q0198M04	Air-Head Surveys	1.00	ea	HC	1,872	1,872	38,844	0	0	38,844	10,954	49,798
N1Q0198M05	Annual Smoke Test	1.00	ea	HC	320	320	6,636	0	0	6,636	1,871	8,507
N1Q0198M06	Evewash/Safety Shower	0.50	ea	HC	60	30	624	0	0	624	176	800
N1Q0198M07	Safety Housekeeping	0.25	ea	HC	960	240	4,463	0	0	4,463	1,259	5,721
N1Q0198M11	Glove Inspections	0.00	ea	HC	#Num!	0	0	0	0	0	0	0
N1Q0198M12	Quality Assurance	0.00	ea	HC	#Num!	0	0	0	0	0	0	0
N1Q0198M14	Annual Tower Pond Cleaning	0.00	each	HC	#Num!	0	0	0	0	0	0	0
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	106,144	106,144	0	106,144
Total for Activity 1AQ0104A00:						21,524	499,032	102,567	106,144	707,742	143,195	850,937

Line Item N1Q0198A01 - Pressure Differential-Magna/Phothelic

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Periodic surveillance of magnehelic & photohelic gauges to ensure pressure differential between zones. This surveillance is driven by SER-

WBS No: 1AAB01
 Activity ID: 1AQ0104A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

371/374-001 Confinement Enclosures.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	48.00	Hours
<i>Factors</i>	4 hrs/mo for 95 gauges total	12 months/year				

Line Item N1Q0198A02 - Inert Atmosphere-Oxygen Analyzer

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc -
 - Provide periodic calibration of 4 O2 (oxygen) analyzers and 1 CO (Carbon Monoxide) analyzer. Three of the O2 analyzers are located in the stacker/retriever and one is located in the breathing air system. Work requirements vary for calibration of equipment in the Stacker/Retriever and calibration of equipment in the breathing air equipment.
 - O2 Analyzers in S/R require:
 4 hours/month/analyzer for one electrician to plan and get approval for the work, coordinate with shift managers to avoid interference with other work, check the test equipment, and conduct the calibration.
 1 hr/month/analyzer for RCT support to conduct pre- and post-test smears, and to accompany the electrician while the work is being done.
 - O2 and CO analyzers in Breathing Air require:
 3 hours/month/analyzer for one electrician to plan and get approval for the work, coordinate with shift managers and POD to avoid interference with other work, check the test equipment, and conduct the calibration.
 This activity is driven by SER-371/374-002 Heating, Ventilating, Air Conditioning (HVAC).

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mamt Steelworkers	Linear	360.00	Hours
<i>Factors</i>	6 average hrs/analyzer	5 analyzers	12 calibrations/year			
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	36.00	Hours
<i>Factors</i>	1 hr/analyzer	3 analyzers	12 calibrations/year			

Line Item N1Q0198A03 - Zone I/II Exhaust System-HEPA filter efficiency

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Periodic inspection of HEPA filters and HEPA filter banks, and DOP testing (13 in 371 & all in 374). Required every 18 months.
 - Monthly check of automatic backup of fans (3 systems) to ensure the back-up systems will engage in case of a primary fan failure.
 - Annual check of fan interlock between supply and exhaust fans. Because it is necessary to keep part of the system operational at all times, a second test is required to check all 5 systems.
 This activity is driven by SER-371/374-002 Heating, Ventilating, Air Conditioning (HVAC).

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	L060 MISSION SUP SPEC II (FLTTC. WS	KE10H Indust/Site Srvs Steelworkers	Linear	728.00	Hours
<i>Factors</i>	8 filter tech	7 avo. hrs/pln based on 13 in 371 & all	13 plenums			
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	39.00	Hours
<i>Factors</i>	3 hrs/plenum	13 plenums				
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	78.00	Hours
<i>Factors</i>	6 hours/plenum	13 plenums				
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	117.00	Hours
<i>Factors</i>	9 hrs/plenum	13 plenums				
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KE10H Indust/Site Srvs Steelworkers	Linear	156.00	Hours
<i>Factors</i>	2 RCTs	6 avo. hrs/pln. based on 13 pln in 371 &	13 plenums			
	751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Mamt Steelworkers	Linear	175.50	Hours
<i>Factors</i>	4.5 electricians	3 avo. hrs for plenums & back-up	13 plenums			
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mamt Steelworkers	Linear	182.00	Hours
<i>Factors</i>	14 avo of hrs /plenums & /system	13 plenums				

WBS No: 1AAB01
 Activity ID: 1AQ0104A00

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	650.00	Dollars
<i>Factors</i>	50	\$/plenum to replace	13	plenums				

Line Item N1Q0198A04 - Emergency Power Systems

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc -
 This task is comprised of 2 components;
 1. Quarterly (change from previous year because of BIO) load test and start-up test on emergency generator. (Includes fuel inspection, load test, etc.) This work is done off-shift to avoid interference in the day time building activities.
 2. Quarterly (change from previous year because of BIO) inspections of equipment to ensure capability of UPS, battery cell voltage checks and terminal connection checks.
 This activity is driven by SER-371/374-011 Electrical Power Distribution.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Linear	82.00	Hours
<i>Factors</i>	20.5	hrs/quarter	4	times/year				
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Linear	32.00	Hours
<i>Factors</i>	8	hours/quarter	4	times/year				
751	OVERTIME BASE & PRE.	C100	AUTO MECHANIC	KE10H	Indust/Site Srvs Steelworkers	Linear	64.00	Hours
<i>Factors</i>	16	hours/quarter	4	times/year				
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	32.00	Hours
<i>Factors</i>	8	hours/quarter	4	times/year				

Line Item N1Q0198A05 - Criticality Alarm System

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Monthly coincidence test of criticality alarms. Criticality alarm panels are checked for proper responsiveness. This activity is driven by SER-371/374-006 Criticality Alarm System.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	96.00	Hours
<i>Factors</i>	1	Foreman-RCT	8	hrs/month	12	months/year		
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C251S	NG Electronic Maintenance	Linear	96.00	Hours
<i>Factors</i>	1	Foreman	8	hrs/month	12	months/year		
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	960.00	Hours
<i>Factors</i>	10	RCTS	8	hrs/month	12	months/year		
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	480.00	Hours
<i>Factors</i>	5	Alarm Techs	8	hrs/month	12	months/year		

Line Item N1Q0198A06 - Fire Detection/Fire Suppression

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This task is comprised of 3 components;
 1. Periodic check of systems designed to detect the presence of fire, smoke, or excessive heat. Some parts may require monthly check, some quarterly, some annual. Hours for each check prorated on a monthly basis.
 2. Subcontractor support provided by DynCorp Fire Systems Services to perform the following:
 a. Fire protection system surveillances with the FSS work scope, required by the Fire Protection Engineering Manual (FPFM) Section 12, Required Frequencies for the Inspection, Testing, and Maintenance of Fire Protection Systems.
 b. FSS general support anticipated for FY99 based on actual FY98 requirements, including Subject Matter Expert input to procedures and work control packages, walkdowns required for Integrated Safety Management System (ISMS), system isolations and restorations for periodic maintenance or repair, Post Maintenance Testing (PMT), and independent verification. Line by line Basis of Estimate for subcontractor support resides with back-up documentation.
 3. Periodic check of systems designed to suppress unplanned fire until firefighters arrive. Some parts may require monthly check, some quarterly, some annual. Hours for each check prorated on a monthly basis. Work is expected to be done by subcontract personnel.
 This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.

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Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	240.00	Hours
	<i>Factors</i> 12 months/year	20 hrs/month				
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mamt Steelworkers	Linear	72.00	Hours
	<i>Factors</i> 6 hrs/month	12 months/year				
	A5H SUBCONTRACTED SRVS	L010 FIREFIGHTERS	K263S Fire Tactical Operations	Linear	143.196.20	Dollars
	<i>Factors</i> 140000 annual cost for Fire Systems Services 1.02283 -- FY00 Escalation --					
	A5H SUBCONTRACTED SRVS	L010 FIREFIGHTERS	K263S Fire Tactical Operations	Linear	30.000.00	Dollars
	<i>Factors</i> 30000 Hazard Analysis (FHA) updates					

Line Item N1Q0198A07 - Criticality Safety Operations

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This task is comprised of 3 components;
 1. Periodic (monthly) inspection of criticality drains in nuclear facilities to ensure crit drains are unobstructed and liquid level is adequate (58 drains). Task is accomplished by Process Specialists, RCTs are necessary when exiting contaminated/highly contaminated areas. B371 criticality drain surveillances must be done more frequently due to a constant evaporation issue. Other buildings are able to treat building drains with oil to prevent evaporation. Building 371 drains flow into Building 374 Waste Operation Process which is not able to process organic material; therefore, Bldg. 371 drains cannot be filled with oil. For this reason, Building 371 drains must be checked and refilled more frequently than monthly. These inspections are in compliance with the HSP Manual.
 2. This activity includes NSP-10 monthly criticality safety audit of all affected areas of B371/B374. The audit involves a review of data points throughout the facility.
 3. Annual survey of placement of crit detection alarms. Verify the correct placement of 34 criticality detection alarms through review of physical changes to the structure, storage arrays, and verification.
 This activity is driven by SER-371/374-006 Criticality Alarm System.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	408.00	Hours
	<i>Factors</i> 12 hours/crit det. alarms	34 criticality detection alarms				
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	576.00	Hours
	<i>Factors</i> 12 months/year	2 FTE	24 hrs -3 days/mon*8hrs/d NSP-10 Crit			
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	1,152.00	Hours
	<i>Factors</i> 2 Process Operators	24 Bi-weekly Inspections of Crit Drains	24 hours - 8hrs*3days			

Line Item N1Q0198A09 - LCO Coordinator

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This task is comprised of 2 components;
 1. Weekly Internal Surveillances
 Issue, track, and record completed internal assessments as specified in MAP. Also prepare and submit weekly, monthly, quarterly, and annual internal assessment reports.
 2. LCO Coordinator
 Ensures required surveillances are completed by maintaining an accurate database, issuing notices, inputting information, and preparing required reports. There are currently 140 active surveillances being performed. Of these, 25 are done shiftly, 4 are daily, 10 are annual and the rest are monthly, quarterly or semi-annual. The 12 hour basis of estimate for surveillances is an average figure weighted heavily by the 25 shiftly surveillances.
 This activity is driven by SMP-3.13.1 Management and Organization.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
	<i>Factors</i> 1820 hrs/FTE for Compliance Coordinator					

Line Item N1Q0198A10 - Routine Radiological Surveys/Contamination Control

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc -
 Routine Surveys. The Radiological Control Manual and 10CFR835 requirements are specific in that contamination and radiation surveys must be performed at

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specific intervals for various environmental (Radiation Areas, Contamination Areas, Buffer Areas, Etc.). There are 8859 surveys required. These surveys are not all of equal task, some areas are much larger than others and require use of ladders, others are only small gloveboxes, but on the average the number of hrs/survey is 2.5 hrs.

- Routine weekly surveys. 161 surveys @ 2.50 hrs ea. plus overtime
- Routine monthly surveys. 15 surveys @ 2.67 hrs ea.
- Routine quarterly surveys. 57 surveys @ 2.67 hrs ea.
- Routine semi-annual surveys. 19 surveys @ 2.67 hrs ea.
- Routine annual surveys. 41 surveys @ 2.67 hrs ea.

This activity is driven by Rad Con Administrative Controls 5.6.

Equipment release surveys. The Radiological Control Manual and 10CFR835 require whole body monitoring upon exiting a CA, HCA, ARA before entering an uncontaminated area as well as upon exit of the RBA. Additionally, equipment and material leaving these areas must meet the unrestricted release criteria. RCT coverage is required to perform surveys and respond to alarms on automated equipment.

Contamination Control Monitoring. The Radiological Control Manual requires that certain contamination surveys be performed each shift to ensure radiological contamination is not being transferred throughout the facility. These surveys are in addition to the routine surveys identified in 1.1.06.02.01.01. Included in the responsibilities are:

- Routine monitoring of lunchrooms, rest rooms, showers, and other common areas.
- Performance testing of all radiological instrumentation
- Surveys for unrestricted release of used respirators for shipment to laundry.
- Surveys for unrestricted release of tools and equipment.

Radiological Work Permit development. The Radiological Control Manual and 10CFR835 require the use of Radiological Work Permits (RWPs) to define and control radiological work. To adequately support the needs of the facility by generating quality, usable RWPs, Radiological Control Technicians must review all applicable work documents to understand the task, review all applicable radiation and contamination surveys to understand the condition of the area, review historical files to ensure all potential problems are addressed, and combine all of this information into a RWP that is both usable and ensures the health and safety of the personnel and environment. Building 371/374 has numerous areas which have significant radiological problems associated with them. As a result, a large number of RWPs (averaging 648/year) are generated to control the work.

Radiological record filing (Records Management). The Radiological Control Manual requires that all records generated by the Radiological Control Organization be maintained as historical documents. To do this requires that all surveys, RWPs, Etc. be filed in accordance with the archiving procedures.

Prepare and transmit records to Document Control.

Overtime 6.5% to 10% of RCT support is supported by overtime hours due to coverage requirements for training conducted off-shift and vacation/excused absences. Training is conducted on 1st shift. Off-shift personnel go to training on overtime. This overtime is in addition to the hours identified in other areas of this document.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	28.000.00	Hours
	<i>Factors</i> 28000 annual hours for surveys and					
	751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	2.704.00	Hours
	<i>Factors</i> 52 hrs 52 wks/vr					
	754 OTHER PREMIUMS	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	25.000.00	Dollars
	<i>Factors</i> 25000 premium \$ for shift and O.T.					
	A5C SUPPLIES	0000 NONE	K218S Financial Services	Linear	10.000.00	Dollars
	<i>Factors</i> 10000 off-the-shelf warehouse items					

Line Item N1Q0198A11 - LS/DW Testing

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - The annual test of the LS/DW system is conducted throughout the building over the course of the year. The test involves listening at each LS/DW speaker while the criticality alarm tone is sounded in order to ensure it can be heard throughout the building. One-twelfth of the building is checked each month, thereby checking the whole building over the course of the year. Test is completed during the off-shift to avoid interference in the day time building activities.

This activity is driven by SER-371/374-007 Life Safety/Disaster Warning (LSDW) System.

Item - Annual cost for ensuring LS/DW capabilities

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C251S	NG Electronic Maintenance	Linear	96.00	Hours
Factors	8 hrs/month		1 Foreman		12 months/year			
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	96.00	Hours
Factors	8 hrs/month		1 RCT Foreman		12 months/year			
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	384.00	Hours
Factors	8 hrs/monthly test		4 RCTs/month		12 months/year			
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	864.00	Hours
Factors	8 hrs/month		9 Techs		12 months/year			

Line Item N1Q0198E01 - RCRA Inspections (day & wk)

BOE
 Historical Data Source - The historical data is the FY98 Work Plan and the B371 Actuals: P&I reports (002 and 002a) through April 1998. The FY98 Work Plan was based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Daily inspection of tanks and areas of RCRA concern. Includes daily inspection of 140 tanks and areas. Not all areas require RCT support. An average of 8 hours/day to accomplish tank inspections.
 - Periodic inspections of RCRA permitted areas to ensure compliance with RCRA requirements. An average of 9 hours/week to accomplish permitted area inspections. In addition, periodic inspections of RCRA accumulation areas to ensure compliance with RCRA requirements. An average of 4 hours/week to accomplish accumulation area inspections. Includes weekly inspection of 21 permitted areas and 21 accumulation areas. Weekly inspections consist of complete drum integrity inspections (corrosion, chipped paint, seal deterioration, leakage) and completion of paperwork. Multiple dress in and dress out is required for some areas. RCTs are required to perform a swipe sample on each area prior to inspection.

This activity is driven by SMP-3.5 Hazardous Material Protection & SMP-3.6 Radioactive and Hazardous Waste Management.

Breakdown of Historical Data:
 Item - Annual cost to ensure RCRA compliance
 Unit - Lot Unit Cost - 4,895 hours
 Unit Cost Adj. - N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	910.00	Hours
Factors	910 annual hrs				
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	3,250.00	Hours
Factors	1625 annual hours to conduct inspections	2 process specialists			
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	1,625.00	Hours
Factors	1625 annual hours to support inspections				
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	1,095.00	Hours
Factors	3 pro-rated hrs/dav	365 days/year			
751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	730.00	Hours
Factors	365 days/year	2 pro-rated hrs/dav			

Line Item N1Q0198E02 - Effluent Monitoring

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This is an Environmental Compliance-type activity surveying the effluent air systems of former production facilities. There are 5 sampling points in B371/374.
 This activity is driven by SER-371/374-004 Air Monitoring.
 Item - Annual cost for suveying the effluent air systems

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Srvs Steelworkers	Linear	180.00	Hours
Factors	3 hrs/sample/month	5 samples each month			
		12 months/year			

Line Item N1Q0198E03 - Water Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Provide funding for the management and disposition of incidental waters (e.g., water collected in excavations, vaults, etc.). Incidental waters

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have the potential of contacting and picking up contaminants from their surroundings or containment materials that would render the water unsuitable for discharge to the environment. The purpose of this program is to assess water quality of these candidate discharges and recommend disposition consistent with environmental compliance regulations.

This activity is driven by SER-371/374-015 Water Systems.

Item - Annual cost for management and disposition of incidental waters

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	KA20S B371/374 Facility Management	Linear	3,068.49	Dollars
	Factors 6 dispositions	500 \$ each	1.02283 -- FY00 Escalation --			

Line Item N1Q0198M01 - Fire Inspections - Non LCO Fire Systems

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - NFPA & other required checks of non-vital safety systems. This is a Combustible Loading Surveillance performed by each Dept Code in their own area. Annually, the total building is surveyed.

This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.

Item - Annual cost of Combustible Loading surveillance

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	96.00	Hours
	Factors 4 hrs/month	2 FTE	12 months/year			
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	96.00	Hours
	Factors 4 hrs/month	2 FTE	12 months/year			
	751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	192.00	Hours
	Factors 4 hrs/month	4 FTE	12 months/year			

Line Item N1Q0198M02 - SAAM/CAM (Semi-Weekly SAAM Surveillance)

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Includes semi-weekly surveillance of 130 SAAMs and CAMs in B371/374 Radiological Areas.

This activity is driven by SER-371/374-004 Air Monitoring System.

Item - Annual Cost of SAAM/CAM surveillances

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	1,872.00	Hours
	Factors 1872 hrs					

Line Item N1Q0198M03 - Hood/B Box Face Velocity

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Verification of adequate air flow within hood/B-Box/Enclosure Face Velocity Surveillance. This involves measuring air flow in partially enclosed work areas to ensure safe working conditions. This activity is driven by SER-371/374-001 Confinement Enclosures.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	192.00	Hours
	Factors 8 hrs/mo	2 Process Specialist	12 months/year			
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	192.00	Hours
	Factors 8 hrs/mo	2 RCT/point	12 months/year			

Line Item N1Q0198M04 - Air-Head Surveys

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Routine Surveys of 468 Airheads by RCTs and Radiological Engineers. Includes analysis of media by the Radiological Engineer.

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This activity is driven by SER-371/374-004 Air Monitoring System.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	1.872.00	Hours
<i>Factors</i> 1872 hrs						

Line Item N1Q0198M05 - Annual Smoke Test

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Air flow check using smoke sticks to verify proper placement of SAAMs. The process includes placement of smoke sticks in areas where SAAMs or CAMs are required to verify adequate coverage by alarms. The smoke must be observed over a period of time to see airflow patterns within a given room. Airflow patterns change as rooms are modified or as room contents are moved about.
 This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.
 Item - Annual cost of smoke tests to ensure proper placement of SAAMS/CAMS

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	319.80	Hours
<i>Factors</i> 1.3 hrs/pt 2 RCT/point 123 points						

Line Item N1Q0198M06 - Eyewash/Safety Shower

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Periodic inspections of eyewash stations and safety showers as directed in the HSP Manual. Inspection and function check, including a check of waste water collection. Re-supply of solution to portable eye washes.
 This activity is driven by SMP-3.8.3 Industrial Safety.
 Item - Annual cost to inspect and replenish eyewash station and check safety showers

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mgmt Steelworkers	Linear	60.00	Hours
<i>Factors</i> 5 hrs/month for 85 pts 12 months/year						

Line Item N1Q0198M07 - Safety Housekeeping

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This task contains two components;
 1. Monthly inspections of housekeeping performed by bldg. personnel within the area to ensure compliance with OSHA. This includes a walk-through of all areas to inspect for cleanliness and safety.
 2. Periodic inspection of each cabinet containing Self-Contained Breathing Apparatus in the Bldg. This inspection is in compliance with the HSP Manual. Emergency Support Team Equipment by the BEST Coordinator.
 This activity is driven by SMP-3.8 Operational Safety.
 Item - Annual cost for inspecting safety housekeeping

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KA20H 371/374 Facility Mgmt Steelworkers	Linear	480.00	Hours
<i>Factors</i> 40 hrs/month 12 months/year						
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	480.00	Hours
<i>Factors</i> 40 Hours 12 months/year						

Line Item N1Q0198M11 - Glove Inspections

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

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Item Desc - This task contains four components.
 1. Periodically inspecting and changing glovebox gloves not being used by specific program as directed in the HSP manual. Anticipated changeout for FY 99 is 240 gloves.
 2. Perform glovebox waterwall filling. This includes checking and filling 1861 gloveports in 62 gloveboxes. This is an annual requirement.
 3. Normal replacement of glovebox windows, and resolving emergent glovebox integrity issues discovered during SAAM alarm responses. Anticipated 26 issues/year.
 4. Monthly check of oil level on glovebox pass-through to prevent contamination release. This check is as directed in the HSP Manual. A total of 13 gloveboxes are checked.

This activity is driven by SER-371/374-001 Confinement Enclosures.
 Item - Annual cost to ensure safe glovebox operations

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Mgmt Steelworkers	Linear	100.00	Hours
Factors	2 FTE/window	10 hrs/window	5 windows/year			
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	960.00	Hours
Factors	12 months/year	8 hrs/dav	10 days/month			
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KA10H 371 Complex Steelworkers	Linear	442.80	Hours
Factors	12 months/vr	36.9 hrs/month includes 1.13 hr/glv cha. &				
	750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Srvs Steelworkers	Linear	171.60	Hours
Factors	0.55 hrs/glovebox/person	2 persons	12 months/year	13 gloveboxes		

Line Item N1Q0198M12 - Quality Assurance

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provide a Quality Assurance Engineer.
 This activity is driven by SMP-3.11 Quality Assurance.
 Item - Annual Cost for Quality Assurance Engineer Support

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E110 QUALITY CONTROL ENGINEERS	KA10S B371 ESH&Q	Linear	194.337.70	Dollars
Factors	95 \$/hr	2000 hrs/year	1.02283 -- FY00 Escalation --			

Line Item N1Q0198M14 - Annual Tower Pond Cleaning

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This work involves cleaning and sanitizing the cooling tower and its pond for 371/374 annually. Work is done off-shift, which involves overtime. Amount budgeted for cleaning supplies includes \$15,000 for replenishment of tower water treatment chemicals (Bromine, Corrosion Inhibitor, Fungicide/Algaecide), cost of 2 rebuild kits for air operator pumps, and miscellaneous protective gear and cleaning supplies.
 This activity is driven by SER-371/374-015 Water Systems.
 Item - Annual cost to clean and sanitize tower

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mgmt Steelworkers	Linear	108.00	Hours
Factors	3 SOE/annual cleaning	36 hrs/year				
	A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	26.390.00	Dollars
Factors	26000 \$/annual cleaning	1.015 -- FY00 Escalation --				

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	34.631.53	Dollars
Factors	34631.5 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	71.512.26	Dollars
Factors	71512.3 Dollars					

Activity ID: 1AXXX0105A Description: B371/4 Authorization Basis Compliance Surveilant

Cost Risk 1 Schedule Risk 1

WBS No: 1AAB01
 Activity ID: 1AXXX0105A

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Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
N1Q0198A01	Pressure Differential-Magna/Photohelic	0.25	ea	HC	48	12	244	0	0	244	85	328
N1Q0198A02	Inert Atmosphere-Oxygen Analyzer	0.25	ea	HC	396	99	2,133	0	0	2,133	742	2,875
N1Q0198A03	Zone I/II Exhaust System-HEPA filter efficiency	1.00	ea	HC	1,476	1,476	35,228	650	0	35,878	12,249	48,127
N1Q0198A04	Emergency Power Systems	1.00	ea	HC	210	210	5,950	0	0	5,950	2,069	8,019
N1Q0198A05	Criticality Accident Alarm System	0.25	ea	HC	1,632	408	13,726	0	0	13,726	4,773	18,499
N1Q0198A06	Fire Detection/Fire Suppression	0.50	ea	HC	312	156	3,684	86,598	0	90,282	1,281	91,563
N1Q0198A07	Criticality Safety Operations	0.25	ea	HC	2,136	534	13,187	0	0	13,187	4,585	17,773
N1Q0198A09	LCO Coordinator	0.50	ea	HC	1,820	910	23,869	0	0	23,869	8,300	32,169
N1Q0198A10	Routine Radiological Surveys/Contamination Control	0.35	each	HC	30,704	10,746	234,780	12,250	0	247,030	84,678	331,708
N1Q0198A11	LS/DW Testing	0.50	ea	HC	1,440	720	25,043	0	0	25,043	8,708	33,750
N1Q0198E01	RCRA Inspections (day & wk)	0.35	ea	HC	7,610	2,664	64,635	0	0	64,635	22,474	87,109
N1Q0198E02	Effluent Monitoring	1.00	ea	HC	180	180	3,998	0	0	3,998	1,390	5,388
N1Q0198E03	Water Management	1.00	each	HC	0	0	0	3,068	0	3,068	0	3,068
N1Q0198M01	Fire Inspections - Non LCO Fire Systems	1.00	ea	HC	384	384	10,307	0	0	10,307	3,584	13,890
N1Q0198M02	SAAM/CAM (Semi-Weekly SAAM Surveillance)	0.25	ea	HC	1,872	468	9,711	0	0	9,711	3,377	13,088
N1Q0198M03	Hood/B Box Face Velocity	0.25	ea	HC	384	96	1,971	0	0	1,971	685	2,656
N1Q0198M04	Air-Head Surveys	1.00	ea	HC	1,872	1,872	38,844	0	0	38,844	13,506	52,350
N1Q0198M05	Annual Smoke Test	1.00	ea	HC	320	320	6,636	0	0	6,636	2,307	8,943
N1Q0198M06	Eyewash/Safety Shower	0.50	ea	HC	60	30	624	0	0	624	217	841
N1Q0198M07	Safety Housekeeping	0.25	ea	HC	960	240	4,463	0	0	4,463	1,552	6,015
N1Q0198M11	Glove Inspections	0.00	ea	HC	#Num!	0	0	0	0	0	0	0
N1Q0198M12	Quality Assurance	0.00	ea	HC	#Num!	0	0	0	0	0	0	0
N1Q0198M14	Annual Tower Pond Cleaning	0.00	each	HC	#Num!	0	0	0	0	0	0	0
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	383,398	383,398	0	383,398
Total for Activity 1AXXX0105A:						21,524	499,032	102,567	383,398	984,996	176,561	1,161,558

Line Item N1Q0198A01 - Pressure Differential-Magna/Photohelic

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Periodic surveillance of magnehelic & photohelic gauges to ensure pressure differential between zones. This surveillance is driven by SER-371/374-001 Confinement Enclosures.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	48.00	Hours
<i>Factors</i>		4 hrs/mo for 95 gauges total	12 months/year			

Line Item N1Q0198A02 - Inert Atmosphere-Oxygen Analyzer

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc -
 - Provide periodic calibration of 4 O2 (oxygen) analyzers and 1 CO (Carbon Monoxide) analyzer. Three of the O2 analyzers are located in the stacker/retriever and one is located in the breathing air system. Work requirements vary for calibration of equipment in the Stacker/Retriever and calibration of equipment in the breathing air equipment.
 - O2 Analyzers in S/R require:
 4 hours/month/analyzer for one electrician to plan and get approval for the work, coordinate with shift managers to avoid interference with other work, check the test equipment, and conduct the calibration.
 1 hr/month/analyzer for RCT support to conduct pre- and post-test smears, and to accompany the electrician while the work is being done.
 - O2 and CO analyzers in Breathing Air require:
 3 hours/month/analyzer for one electrician to plan and get approval for the work, coordinate with shift managers and POD to avoid interference with other work, check the test equipment, and conduct the calibration.

This activity is driven by SER-371/374-002 Heating, Ventilating, Air Conditioning (HVAC).

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Resources	Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Linear	360.00	Hours
Factors	6	average hrs/analyzer		5	analyzers		12	calibrations/year	
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	36.00	Hours
Factors	1	hr/analyzer		3	analyzers		12	calibrations/year	

Line Item N1Q0198A03 - Zone I/II Exhaust System-HEPA filter efficiency

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Periodic inspection of HEPA filters and HEPA filter banks, and DOP testing (13 in 371 & all in 374). Required every 18 months.
 - Monthly check of automatic backup of fans (3 systems) to ensure the back-up systems will engage in case of a primary fan failure.
 - Annual check of fan interlock between supply and exhaust fans. Because it is necessary to keep part of the system operational at all times, a second test is required to check all 5 systems.
 This activity is driven by SER-371/374-002 Heating, Ventilating, Air Conditioning (HVAC).

Resources	Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	L060	MISSION SUP SPEC II (FLTTCCH_WS	KE10H	Indust/Site Svcs Steelworkers	Linear	728.00	Hours
Factors	8	filter tech		7	ava. hrs/pln based on 13 in 371 & all		13	plenums	
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	39.00	Hours
Factors	3	hrs/plenum		13	plenums				
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	78.00	Hours
Factors	6	hours/plenum		13	plenums				
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	117.00	Hours
Factors	9	hrs/plenum		13	plenums				
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KE10H	Indust/Site Svcs Steelworkers	Linear	156.00	Hours
Factors	2	RCTs		6	ava. hrs/pln. based on 13 pln in 371 &		13	plenums	
	751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Linear	175.50	Hours
Factors	4.5	electricians		3	ava. hrs for plenums & back-up		13	plenums	
	751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Maint Steelworkers	Linear	182.00	Hours
Factors	14	ava of hrs /plenums & /system		13	plenums				
	A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	650.00	Dollars
Factors	50	\$/plenum to replace		13	plenums				

Line Item N1Q0198A04 - Emergency Power Systems

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc -
 This task is comprised of 2 components:
 1. Quarterly (change from previous year because of BIO) load test and start-up test on emergency generator. (Includes fuel inspection, load test, etc.) This work is done off-shift to avoid interference in the day time building activities.
 2. Quarterly (change from previous year because of BIO) inspections of equipment to ensure capability of UPS, battery cell voltage checks and terminal connection checks.
 This activity is driven by SER-371/374-011 Electrical Power Distribution.

Resources	Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Linear	82.00	Hours
Factors	20.5	hrs/quarter		4	times/year				
	751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Linear	32.00	Hours
Factors	8	hours/quarter		4	times/year				
	751	OVERTIME BASE & PRE.	C100	AUTO MECHANIC	KE10H	Indust/Site Svcs Steelworkers	Linear	64.00	Hours
Factors	16	hours/quarter		4	times/year				
	751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	32.00	Hours
Factors	8	hours/quarter		4	times/year				

WBS No: 1AAB01
 Activity ID: 1AXXX0105A

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Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Line Item N1Q0198A05 - Criticality Accident Alarm System

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Monthly coincidence test of criticality alarms. Criticality alarm panels are checked for proper responsiveness. This activity is driven by SER-371/374-006 Criticality Alarm System.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	96.00 Hours
Factors	1	Foreman-RCT	8 hrs/month	12	months/year		
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C251S	NG Electronic Maintenance	Linear	96.00 Hours
Factors	1	Foreman	8 hrs/month	12	months/year		
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	960.00 Hours
Factors	10	RCTS	8 hrs/month	12	months/year		
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	480.00 Hours
Factors	5	Alarm Techs	8 hrs/month	12	months/year		

Line Item N1Q0198A06 - Fire Detection/Fire Suppression

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This task is comprised of 3 components;
 1. Periodic check of systems designed to detect the presence of fire, smoke, or excessive heat. Some parts may require monthly check, some quarterly, some annual. Hours for each check prorated on a monthly basis.
 2. Subcontractor support provided by DynCorp Fire Systems Services to perform the following:
 a. Fire protection system surveillances with the FSS work scope, required by the Fire Protection Engineering Manual (FPFM) Section 12, Required Frequencies for the Inspection, Testing, and Maintenance of Fire Protection Systems.
 b. FSS general support anticipated for FY99 based on actual FY98 requirements, including Subject Matter Expert input to procedures and work control packages, walkdowns required for Integrated Safety Management System (ISMS), system isolations and restorations for periodic maintenance or repair, Post Maintenance Testing (PMT), and independent verification. Line by line Basis of Estimate for subcontractor support resides with back-up documentation.
 3. Periodic check of systems designed to suppress unplanned fire until firefighters arrive. Some parts may require monthly check, some quarterly, some annual. Hours for each check prorated on a monthly basis. Work is expected to be done by subcontract personnel.
 This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	240.00 Hours
Factors	12	months/year	20 hrs/month				
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers	Linear	72.00 Hours
Factors	6	hrs/month	12 months/year				
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	30.000.00 Dollars
Factors	30000	Hazard Analysis (FHA) updates					
A5H	SUBCONTRACTED SRVS	L010	FIREFIGHTERS	K263S	Fire Tactical Operations	Linear	143.196.20 Dollars
Factors	140000	annual cost for Fire Systems Services 1.02283 -- FY00 Escalation --					

Line Item N1Q0198A07 - Criticality Safety Operations

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This task is comprised of 3 components;
 1. Periodic (monthly) inspection of criticality drains in nuclear facilities to ensure crit drains are unobstructed and liquid level is adequate (58 drains). Task is accomplished by Process Specialists, RCTs are necessary when exiting contaminated/highly contaminated areas. B371 criticality drain surveillances must be done more frequently due to a constant evaporation issue. Other buildings are able to treat building drains with oil to prevent evaporation. Building 371 drains flow into Building 374 Waste Operation Process which is not able to process organic material; therefore, Bldg. 371 drains cannot be filled with oil. For this reason, Building 371 drains must be checked and refilled more frequently than monthly. These inspections are in compliance with the HSP Manual.
 2. This activity includes NSP-10 monthly criticality safety audit of all affected areas of B371/B374. The audit involves a review of data points throughout the facility.
 3. Annual survey of placement of crit detection alarms. Verify the correct placement of 34 criticality detection alarms through review of physical changes

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to the structure, storage arrays, and verification.
 This activity is driven by SER-371/374-006 Criticality Alarm System.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	408.00	Hours
	<i>Factors</i> 12 hours/crit det. alarms	34 criticality detection alarms				
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	576.00	Hours
	<i>Factors</i> 12 months/year	2 FTE	24 hrs -3 days/mon*8hrs/d NSP-10 Crit			
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	1.152.00	Hours
	<i>Factors</i> 2 Process Operators	24 Bi-weekly Inspections of Crit Drains	24 hours - 8hrs*3days			

Line Item N1Q0198A09 - LCO Coordinator

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This task is comprised of 2 components;
 1. Weekly Internal Surveillances
 Issue, track, and record completed internal assessments as specified in MAP. Also prepare and submit weekly, monthly, quarterly, and annual internal assessment reports.
 2. LCO Coordinator
 Ensures required surveillances are completed by maintaining an accurate database, issuing notices, inputting information, and preparing required reports. There are currently 140 active surveillances being performed. Of these, 25 are done shiftly, 4 are daily, 10 are annual and the rest are monthly, quarterly or semi-annual. The 12 hour basis of estimate for surveillances is an average figure weighted heavily by the 25 shiftly surveillances.
 This activity is driven by SMP-3.13.1 Management and Organization.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
	<i>Factors</i> 1820 hrs/FTE for Compliance Coordinator					

Line Item N1Q0198A10 - Routine Radiological Surveys/Contamination Control

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc -
 Routine Surveys. The Radiological Control Manual and 10CFR835 requirements are specific in that contamination and radiation surveys must be performed at specific intervals for various environmental (Radiation Areas, Contamination Areas, Buffer Areas, Etc.). There are 8859 surveys required. These surveys are not all of equal task, some areas are much larger than others and require use of ladders, others are only small gloveboxes, but on the average the number of hrs/survey is 2.5 hrs.
 - Routine weekly surveys. 161 surveys @ 2.50 hrs ea. plus overtime
 - Routine monthly surveys. 15 surveys @ 2.67 hrs ea.
 - Routine quarterly surveys. 57 surveys @ 2.67 hrs ea.
 - Routine semi-annual surveys. 19 surveys @ 2.67 hrs ea.
 - Routine annual surveys. 41 surveys @ 2.67 hrs ea.
 This activity is driven by Rad Con Administrative Controls 5.6.
 Equipment release surveys. The Radiological Control Manual and 10CFR835 require whole body monitoring upon exiting a CA, HCA, ARA before entering an uncontaminated area as well as upon exit of the RBA. Additionally, equipment and material leaving these areas must meet the unrestricted release criteria. RCT coverage is required to perform surveys and respond to alarms on automated equipment.
 Contamination Control Monitoring. The Radiological Control Manual requires that certain contamination surveys be performed each shift to ensure radiological contamination is not being transferred throughout the facility. These surveys are in addition to the routine surveys identified in 1.1.06.02.01.01.
 Included in the responsibilities are:
 - Routine monitoring of lunchrooms, rest rooms, showers, and other common areas.
 - Performance testing of all radiological instrumentation
 - Surveys for unrestricted release of used respirators for shipment to laundry.
 - Surveys for unrestricted release of tools and equipment.
 Radiological Work Permit development. The Radiological Control Manual and 10CFR835 require the use of Radiological Work Permits (RWPs) to define and control radiological work. To adequately support the needs of the facility by generating quality, usable RWPs, Radiological Control Technicians must review all applicable work documents to understand the task, review all applicable radiation and contamination surveys to understand the condition of the area, review historical files to ensure all potential problems are addressed, and combine all of this information into a RWP that is both usable and ensures the health

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and safety of the personnel and environment. Building 371/374 has numerous areas which have significant radiological problems associated with them. As a result, a large number of RWPs (averaging 648/year) are generated to control the work.

Radiological record filing (Records Management). The Radiological Control Manual requires that all records generated by the Radiological Control Organization be maintained as historical documents. To do this requires that all surveys, RWPs, Etc. be filed in accordance with the archiving procedures.

Prepare and transmit records to Document Control.

Overtime 6.5% to 10% of RCT support is supported by overtime hours due to coverage requirements for training conducted off-shift and vacation/excused absences. Training is conducted on 1st shift. Off-shift personnel go to training on overtime. This overtime is in addition to the hours identified in other areas of this document.

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	28,000.00	Hours
	<i>Factors</i> 28000 annual hours for surveys and							
	751 OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	2,704.00	Hours
	<i>Factors</i> 52 hrs 52 wks/vr							
	754 OTHER PREMIUMS	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	25,000.00	Dollars
	<i>Factors</i> 25000 premium \$ for shift and O.T.							
	A5C SUPPLIES	0000	NONE	K218S	Financial Services	Linear	10,000.00	Dollars
	<i>Factors</i> 10000 off-the-shelf warehouse items							

Line Item N1Q0198A11 - LS/DW Testing

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - The annual test of the LS/DW system is conducted throughout the building over the course of the year. The test involves listening at each LS/DW speaker while the criticality alarm tone is sounded in order to ensure it can be heard throughout the building. One-twelfth of the building is checked each month, thereby checking the whole building over the course of the year. Test is completed during the off-shift to avoid interference in the day time building activities.

This activity is driven by SER-371/374-007 Life Safety/Disaster Warning (LSDW) System.

Item - Annual cost for ensuring LS/DW capabilities

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	C251S	NG Electronic Maintenance	Linear	96.00	Hours
	<i>Factors</i> 8 hrs/month 1 Foreman 12 months/year							
	751 OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSQC 371 Closure Project	Linear	96.00	Hours
	<i>Factors</i> 8 hrs/month 1 RCT Foreman 12 months/year							
	751 OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	384.00	Hours
	<i>Factors</i> 8 hrs/monthly test 4 RCTs/month 12 months/year							
	751 OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	864.00	Hours
	<i>Factors</i> 8 hrs/month 9 Techs 12 months/year							

Line Item N1Q0198E01 - RCRA Inspections (day & wk)

BOE
 Historical Data Source - The historical data is the FY98 Work Plan and the B371 Actuals: P&I reports (002 and 002a) through April 1998. The FY98 Work Plan was based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Daily inspection of tanks and areas of RCRA concern. Includes daily inspection of 140 tanks and areas. Not all areas require RCT support. An average of 8 hours/day to accomplish tank inspections.
 - Periodic inspections of RCRA permitted areas to ensure compliance with RCRA requirements. An average of 9 hours/week to accomplish permitted area inspections. In addition, periodic inspections of RCRA accumulation areas to ensure compliance with RCRA requirements. An average of 4 hours/week to accomplish accumulation area inspections. Includes weekly inspection of 21 permitted areas and 21 accumulation areas. Weekly inspections consist of complete drum integrity inspections (corrosion, chipped paint, seal deterioration, leakage) and completion of paperwork. Multiple dress in and dress out is required for some areas. RCTs are required to perform a swipe sample on each area prior to inspection.

This activity is driven by SMP-3.5 Hazardous Material Protection & SMP-3.6 Radioactive and Hazardous Waste Management.

Breakdown of Historical Data:

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Item - Annual cost to ensure RCRA compliance
 Unit - Lot Unit Cost - 4,895 hours
 Unit Cost Adj. - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC.371 Closure Project	Linear	910.00	Hours
<i>Factors</i> 910 annual hrs						
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	3.250.00	Hours
<i>Factors</i> 1625 annual hours to conduct inspections 2 process specialists						
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	1.625.00	Hours
<i>Factors</i> 1625 annual hours to support inspections						
	751 OVERTIME BASE & PRE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	1.095.00	Hours
<i>Factors</i> 3 pro-rated hrs/day 365 days/year						
	751 OVERTIME BASE & PRE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	730.00	Hours
<i>Factors</i> 365 days/year 2 pro-rated hrs/day						

Line Item N1Q0198E02 - Effluent Monitoring

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This is an Environmental Compliance-type activity surveying the effluent air systems of former production facilities. There are 5 sampling points in B371/374.
 This activity is driven by SER-371/374-004 Air Monitoring.
 Item - Annual cost for suveying the effluent air systems

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Svcs Steelworkers	Linear	180.00	Hours
<i>Factors</i> 3 hrs/sample/month 5 samples each month 12 months/year						

Line Item N1Q0198E03 - Water Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Provide funding for the management and disposition of incidental waters (e.g., water collected in excavations, vaults, etc.). Incidental waters have the potential of contacting and picking up contaminants from their surroundings or containment materials that would render the water unsuitable for discharge to the environment. The purpose of this program is to assess water quality of these candidate discharges and recommend disposition consistent with environmental compliance regulations.
 This activity is driven by SER-371/374-015 Water Systems.
 Item - Annual cost for management and disposition of incidental waters

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	KA20S B371/374 Facility Management	Linear	3.068.49	Dollars
<i>Factors</i> 6 dispositions 500 \$ each 1.02283 -- FY00 Escalation --						

Line Item N1Q0198M01 - Fire Inspections - Non LCO Fire Systems

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - NFPA & other required checks of non-vital safety systems. This is a Combustible Loading Surveillance performed by each Dept Code in their own area. Annually, the total building is surveyed.
 This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.
 Item - Annual cost of Combustible Loading surveillance

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	96.00	Hours
<i>Factors</i> 4 hrs/month 2 FTE 12 months/year						

WBS No: 1AAB01
 Activity ID: 1AXXX0105A

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Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	96.00	Hours
<i>Factors</i>	4 hrs/month		2 FTE		12 months/year			
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	192.00	Hours
<i>Factors</i>	4 hrs/month		4 FTE		12 months/year			

Line Item N1Q0198M02 - SAAM/CAM (Semi-Weekly SAAM Surveillance)

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Includes semi-weekly surveillance of 130 SAAMs and CAMs in B371/374 Radiological Areas. This activity is driven by SER-371/374-004 Air Monitoring System.
 Item - Annual Cost of SAAM/CAM surveillances

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	1.872.00	Hours
<i>Factors</i>	1872 hrs				

Line Item N1Q0198M03 - Hood/B Box Face Velocity

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Verification of adequate air flow within hood/B-Box/Enclosure Face Velocity Surveillance. This involves measuring air flow in partially enclosed work areas to ensure safe working conditions. This activity is driven by SER-371/374-001 Confinement Enclosures.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	192.00	Hours
<i>Factors</i>	8 hrs/mo	2 Process Specialist		12 months/year	
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	192.00	Hours
<i>Factors</i>	8 hrs/mo	2 RCT/point		12 months/year	

Line Item N1Q0198M04 - Air-Head Surveys

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Routine Surveys of 468 Airheads by RCTs and Radiological Engineers. Includes analysis of media by the Radiological Engineer.
 This activity is driven by SER-371/374-004 Air Monitoring System.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	1.872.00	Hours
<i>Factors</i>	1872 hrs				

Line Item N1Q0198M05 - Annual Smoke Test

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Air flow check using smoke sticks to verify proper placement of SAAMs. The process includes placement of smoke sticks in areas where SAAMs or CAMs are required to verify adequate coverage by alarms. The smoke must be observed over a period of time to see airflow patterns within a given room. Airflow patterns change as rooms are modified or as room contents are moved about.
 This activity is driven by SER-371/374-009 Fire Detection and Alarm System & SER-371/374-010 Fire Suppression System.
 Item - Annual cost of smoke tests to ensure proper placement of SAAMS/CAMS

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	319.80	Hours
<i>Factors</i>	1.3 hrs/pt	2 RCT/point		123 points	

Line Item N1Q0198M06 - Eyewash/Safety Shower

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

WBS No: 1AAB01
 Activity ID: 1AXXX0105A

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item Desc - Periodic inspections of eyewash stations and safety showers as directed in the HSP Manual. Inspection and function check, including a check of waste water collection. Re-supply of solution to portable eye washes.

This activity is driven by SMP-3.8.3 Industrial Safety.

Item - Annual cost to inspect and replenish eyewash station and check safety showers

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mgmt Steelworkers	Linear	60.00	Hours
<i>Factors</i>	5 hrs/month for 85 pts	12 months/year				

Line Item N1Q0198M07 - Safety Housekeeping

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This task contains two components;
 1. Monthly inspections of housekeeping performed by bldg. personnel within the area to ensure compliance with OSHA. This includes a walk-through of all areas to inspect for cleanliness and safety.
 2. Periodic inspection of each cabinet containing Self-Contained Breathing Apparatus in the Bldg. This inspection is in compliance with the HSP Manual. Emergency Support Team Equipment by the BEST Coordinator.

This activity is driven by SMP-3.8 Operational Safety.

Item - Annual cost for inspecting safety housekeeping

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KA20H 371/374 Facility Mgmt Steelworkers	Linear	480.00	Hours
<i>Factors</i>	40 hrs/month	12 months/year				
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	480.00	Hours
<i>Factors</i>	40 Hours	12 months/year				

Line Item N1Q0198M11 - Glove Inspections

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This task contains four components.
 1. Periodically inspecting and changing glovebox gloves not being used by specific program as directed in the HSP manual. Anticipated changeout for FY 99 is 240 gloves.
 2. Perform glovebox waterwall filling. This includes checking and filling 1861 gloveports in 62 gloveboxes. This is an annual requirement.
 3. Normal replacement of glovebox windows, and resolving emergent glovebox integrity issues discovered during SAAM alarm responses. Anticipated 26 issues/year.
 4. Monthly check of oil level on glovebox pass-through to prevent contamination release. This check is as directed in the HSP Manual. A total of 13 gloveboxes are checked.

This activity is driven by SER-371/374-001 Confinement Enclosures.

Item - Annual cost to ensure safe glovebox operations

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Mgmt Steelworkers	Linear	100.00	Hours
<i>Factors</i>	2 FTE/window	10 hrs/window	5 windows/year			
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	960.00	Hours
<i>Factors</i>	12 months/year	8 hrs/dav	10 days/month			
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	442.80	Hours
<i>Factors</i>	12 months/vr	36.9 hrs/month includes 1.13 hr/qlv cha. &				
	750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Svcs Steelworkers	Linear	171.60	Hours
<i>Factors</i>	0.55 hrs/glovebox/erson	2 persons	12 months/year	13 gloveboxes		

Line Item N1Q0198M12 - Quality Assurance

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky

WBS No: 1AAB01
 Activity ID: 1AXXX0105A

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Flats.
 Item Desc - This activity provide a Quality Assurance Engineer.
 This activity is driven by SMP-3.11 Quality Assurance.
 Item - Annual Cost for Quality Assurance Engineer Support

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E110	QUALITY CONTROL ENGINEERS	KA10S B371 ESH&Q	Linear	194.337.70	Dollars
Factors	95 \$/hr		2000 hrs/year	1.02283 -- FY00 Escalation --			

Line Item N1Q0198M14 - Annual Tower Pond Cleaning

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This work involves cleaning and sanitizing the cooling tower and its pond for 371/374 annually. Work is done off-shift, which involves overtime. Amount budgeted for cleaning supplies includes \$15,000 for replenishment of tower water treatment chemicals (Bromine, Corrosion Inhibitor, Fungicide/Algaecide), cost of 2 rebuild kits for air operator pumps, and miscellaneous protective gear and cleaning supplies.
 This activity is driven by SER-371/374-015 Water Systems.
 Item - Annual cost to clean and sanitize tower

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Maint Steelworkers	Linear	108.00	Hours
Factors	3 SOE/annual cleaning		36 hrs/year				
A5C	SUPPLIES	0000	NONE	SA01S SSOC 371 Closure Project	Linear	26.390.00	Dollars
Factors	26000 \$/annual cleaning		1.015 -- FY00 Escalation --				

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	263.041.30	Dollars
Factors	263041 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	120.356.60	Dollars
Factors	120357 Dollars						

WBS No: 1AAB02 Title: 371/374 Cluster Maintenance
 Activity ID: 1AQ0200C00 Description: B371/4 Corrective/Preventive Maintenance 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
N1Q0298C01	Corrective Maintenance	0.80	each	HC	26.867	21.493	514.709	173.326	0	688.036	253.010	941.046
N1Q0298C05	Maintenance Management, Engineering, & Planners	0.50	each		4.426	2.213	72.751	198.749	0	271.500	35.503	307.002
N1Q0298P01	PMO's	0.75	each	HC	3.996	2.997	74.433	50.401	0	124.835	36.323	161.158
N1Q0298P02	Service Contracts	350.00	each	HC	0	0	0	13,440	0	13,440	0	13,440
N1Q0298P03	Calibrations	1.00	each	HC	1.933	1.933	46.291	24.786	0	71.077	22.590	93.668
N1Q0298P04	Annual Generator Test	1.00	each	HC	344	344	9.077	35,000	0	44.077	4.430	48.507
SUT	Sales Use Tax on Supplies	1.00	each	HC	0	0	0	21,554	0	21,554	0	21,554
Total for Activity 1AQ0200C00:						28.980	717.262	517.257	0	1,234.519	351.856	1,586.375

Line Item N1Q0298C01 - Corrective Maintenance

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Building 371/374 and its assigned maintenance staff is responsible for the B371/374 safety system related activities which include important Vital Safety System (VSS) or safety related issues and emergencies, etc. This includes all routine/non-routine maintenance activities to correct deficiencies in Level 1 Safety Equipment, coordinating and tracking performance of maintenance activities, and ensuring that maintenance activities appear on the Plan-Of-The-Day agenda and subsequent documentation and that these activities are coordinated with other on-going building activities. Number of work packages per month is 40 - 50. Resource factors are based on 40/month for a total of 480 packages.
 Specialized maintenance support is provided by Industrial/Site Services Steelworkers for work on building HVAC systems. Emergent work cannot be

WBS No: 1AAB02
 Activity ID: 1AQ0200C00

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Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

predetermined, but new work orders together with the planned work will be evaluated on a weekly basis to determine which work receives priority. Planned overtime is added based on historical data to accomplish unplanned work, emergency and emergent work, and maintenance work that must be performed off-shift or on weekends to minimize shutting down equipment and building activities. Overtime anticipated to be conducted during the off-shift throughout the year includes: Emergency generator post maintenance testing; LS/DW/crit panel post maintenance testing; emergent plant-wide steam outage repairs, etc.

Because of the non-predictable nature of corrective maintenance, the exact crafts and support that will be required to repair equipment and systems cannot be determined. Therefore, hours were budgeted based on an average distribution of work historically required.

Also included:
 - Provide maintenance of equipment necessary for calibration activities, M&TE inventory activities, and managing the Tool Crib.
 - Nuclear Engineering Support
 - Maintenance parts and supplies, and the procurement of, as needed to conduct maintenance activities in the facility (includes buyer and logistics coordinator).
 All maintenance activities including painting office areas and hallways, making miscellaneous signs and labels, correcting minor deficiencies in building systems, etc.

- These maintenance activities include work performed on Category 3 or 4 rework. Minor work packages remain open for a period of 1 year and are ongoing day-to-day as listed in the facility Plan-of-the-Day. These work packages are generally one to two page documents used by craft to repair non-complex system deficiencies. These work documents are above and beyond the corrective packages discussed earlier in the funding scope documents. These work packages involve items such as:

Cat 3/4 equipment/non-complex repair
 packing/adjust manual valves
 adjust/packing pumps, cooling water flow
 Replace missing bolts/brackets
 Rework on doors, closures, strikes
 Plumbing work, fountains, sinks
 Hot/cold domestic water systems
 Stairs
 Painting, patching, drywall in support areas
 Lighting lamps/bulb work
 Fuses not safety related
 Conduit, covers screw
 Cat 4 fan belts, bolts, machining, etc.

- Twice-weekly meetings to screen new work packages for duplication and urgency, internal evaluations, system and drawing number verification, and building operations interface. The main product of the meetings is the prioritized maintenance list.

Breakdown of Historical Data:
 Item - Annual cost of Corrective Maintenance in B371

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	342.23	Hours
<i>Factors</i>	948 Total ST hours		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	6,452.88	Hours
<i>Factors</i>	17875 Total ST hours		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1,841.10	Hours
<i>Factors</i>	5100 Total ST hours		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	722.00	Hours
<i>Factors</i>	2000 Total ST hours		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1,841.10	Hours
<i>Factors</i>	5100 Total ST hours		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	342.95	Hours
<i>Factors</i>	950 Total ST hours		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Mgmt Steelworkers	Linear	5,768.78	Hours
<i>Factors</i>	15980 Total ST hours		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	346.56	Hours
<i>Factors</i>	960 Total ST hours		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	K274S	Special Nuclear Materials	Linear	86.64	Hours
<i>Factors</i>	240 Total ST hours		0.361 May 22 start date adjustment					

WBS No: 1AAB02
 Activity ID: 1AQ0200C00

Rocky Flats Closure Project
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Project: Baseline Devl
 WBS Filter: 1AAB
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Starts In FY *

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	1,971.06	Hours
Factors	5460	Total ST hours for Scheduling and	0.361	May 22 start date adjustment				
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	2,247.23	Hours
Factors	6225	Total ST hours	0.361	May 22 start date adjustment				
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	79.42	Hours
Factors	220	Total OT hours	0.361	May 22 start date adjustment				
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1,083.00	Hours
Factors	3000	Total OT hours	0.361	May 22 start date adjustment				
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	469.30	Hours
Factors	1300	Total OT hours	0.361	May 22 start date adjustment				
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	155.23	Hours
Factors	430	Total OT hours	0.361	May 22 start date adjustment				
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	469.30	Hours
Factors	1300	Total OT hours	0.361	May 22 start date adjustment				
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	79.42	Hours
Factors	220	Total OT hours	0.361	May 22 start date adjustment				
751	OVERTIME BASE & PRE.	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1,137.15	Hours
Factors	3150	Total OT hours	0.361	May 22 start date adjustment				
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	830.30	Hours
Factors	2300	Total OT hours	0.361	May 22 start date adjustment				
751	OVERTIME BASE & PRE.	P140	SAFEGUARDS AND OTHER SECURI	SA01S	SSOC 371 Closure Project	Linear	86.64	Hours
Factors	240	Total OT hours	0.361	May 22 start date adjustment				
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	514.42	Hours
Factors	1425	Total OT hours	0.361	May 22 start date adjustment				
754	OTHER PREMIUMS	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	4,693.00	Dollars
Factors	13000	Premium Pay	0.361	May 22 start date adjustment				
A58	ASI	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	47,078.31	Dollars
Factors	1500	Total Hours	85	\$/hr	1.02283 -- FY00 Escalation --	0.361	May 22 start date adjustment	
A5C	SUPPLIES	0000	NONE	K218S	Financial Services	Linear	18,320.75	Dollars
Factors	50000	avg. cost/pkg for misc. supplies	1.015	-- FY00 Escalation --	0.361	May 22 start date adjustment		
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	146,566.00	Dollars
Factors	400000	avg supply \$/pka	1.015	-- FY00 Escalation --	0.361	May 22 start date adjustment		

Line Item N1Q0298C05 - Maintenance Management, Engineering, & Planners

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units	
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	657.02	Hours
Factors	1820	hrs/FTE	0.361	May 22 start date adjustment				
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	657.02	Hours
Factors	1820	hrs/FTE	0.361	May 22 start date adjustment				
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	2,454.80	Hours
Factors	6800	hrs	0.361	May 22 start date adjustment				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA20S	B371/374 Facility Management	Linear	657.02	Hours
Factors	1820	hrs/FTE	0.361	May 22 start date adjustment				
A52	TENERA	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	65,702.00	Dollars
Factors	100	\$/hr	1820	hrs/FTE	0.361	May 22 start date adjustment		
A57	LATA	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	55,846.70	Dollars
Factors	85	\$/hr	1820	hrs/FTE	0.361	May 22 start date adjustment		
A57	LATA	M010	FOREMEN / TEAM LEADS / GROUP	KA20S	B371/374 Facility Management	Linear	52,561.60	Dollars
Factors	80	\$/hr	1820	hrs/FTE	0.361	May 22 start date adjustment		
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KA20S	B371/374 Facility Management	Linear	157,684.80	Dollars
Factors	80	\$/hr	5460	hrs for 3 FTE	0.361	May 22 start date adjustment		

WBS No: 1AAB02
 Activity ID: 1AQ0200C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
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Starts In FY *

A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	65,702.00	Dollars
Factors	100 \$/hr	1820	hrs/FTE	0.361	May 22 start date adjustment			

Line Item N1Q0298P01 - PMO's

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Hours in this estimate are based on the expectation to complete 1500 Preventive Maintenance Work Orders within B371 core activities. Factoring does not reflect what is expected to be used on each package, but rather an average. To avoid scheduling conflicts with programs, processes, and facility activities, 5% of the time is generally needed in overtime effort.

This activity includes the following;

- Maintenance crafts perform preventive maintenance on facility equipment and systems.
- Receive, issue, track and close-out preventive maintenance work orders in accordance with IWCP-7 Procedure.
- Coordinate support organizations, track and trend PMO history and performance for over 500 pieces of equipment and 1500 PMO Procedures.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	54.15	Hours
Factors 150 Total ST hours	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	722.00	Hours
Factors 2000 Total ST hours	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mgmt Steelworkers	Linear	306.85	Hours
Factors 850 Total ST hours	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	C070 PAINTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	108.30	Hours
Factors 300 Total ST hours	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	306.85	Hours
Factors 850 Total ST hours	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Mgmt Steelworkers	Linear	54.15	Hours
Factors 150 Total ST hours	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	C120 D&D SKILLED TRADES	KA20H 371/374 Facility Mgmt Steelworkers	Linear	974.70	Hours
Factors 2700 Total ST hours	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KA10H 371 Complex Steelworkers	Linear	144.40	Hours
Factors 400 Total ST hours	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Svcs Steelworkers	Linear	180.50	Hours
Factors 500 Total ST hours	0.361 May 22 start date adjustment				
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	18.05	Hours
Factors 50 Total OT hours	0.361 May 22 start date adjustment				
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	397.10	Hours
Factors 1100 Total OT hours	0.361 May 22 start date adjustment				
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mgmt Steelworkers	Linear	111.91	Hours
Factors 310 Total OT hours	0.361 May 22 start date adjustment				
751 OVERTIME BASE & PRE.	C070 PAINTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	36.10	Hours
Factors 100 Total OT hours	0.361 May 22 start date adjustment				
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	111.91	Hours
Factors 310 Total OT hours	0.361 May 22 start date adjustment				
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Mgmt Steelworkers	Linear	18.05	Hours
Factors 50 Total OT hours	0.361 May 22 start date adjustment				
751 OVERTIME BASE & PRE.	C120 D&D SKILLED TRADES	KA20H 371/374 Facility Mgmt Steelworkers	Linear	171.48	Hours
Factors 475 Total OT hours	0.361 May 22 start date adjustment				
751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLIGI	KA10H 371 Complex Steelworkers	Linear	144.40	Hours
Factors 400 Total OT hours	0.361 May 22 start date adjustment				

WBS No: 1AAB02
 Activity ID: 1AQ0200C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KA20H	371/374 Facility Mgmt Steelworkers	Linear	135.38	Hours
<i>Factors</i>	375	Total OT hours	0.361	May 22 start date adjustment				
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	33.600.99	Dollars
<i>Factors</i>	1820	Total ST hours	50	\$/hr	1.02283 -- FY00 Escalation --	0.361	May 22 start date adjustment	
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	33.600.99	Dollars
<i>Factors</i>	1820	Total ST hours	50	\$/hr	1.02283 -- FY00 Escalation --	0.361	May 22 start date adjustment	

Line Item N1Q0298P02 - Service Contracts

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Planned subcontracts for Building systems such as elevators \$5,200; chillers \$22,560; UPS power supply \$8,618 for a total of \$36,378.
 Item Desc - This activity provides for planned Subcontracts for Building systems such as elevators, chillers, emergency generator calibration, switchgear maintenance, and compressors.
 Breakdown of Historical Data:
 Item - Annual cost for Service Contracts on items identified above.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units	
A5H	SUBCONTRACTED SRVS	0000	NONE	KA20S	B371/374 Facility Management	Linear	38.40	Dollars
<i>Factors</i>	104	\$/pkq prorated amount	1.02283 -- FY00 Escalation --	0.361	May 22 start date adjustment			

Line Item N1Q0298P03 - Calibrations

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Provide calibration of maintenance test equipment and gauges/equipment (ie, fire systems, control loops, etc.) in Building 371/374, following repair only (this is Met Labs, not Utilities IPI).
 - Calibration of Vital Safety Systems (681 items)
 - Maintenance of equipment necessary for calibration activities (ie, electrical meters, torque wrenches, test gauges, etc.) (258 items)

Resources		Cost Element	Skill	Department	Curve	Quantity	Units	
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C252S	NG Metroloav	Linear	63.17	Hours
<i>Factors</i>	175	BOE provided by Site Services	0.361	May 22 start date adjustment				
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C241S	Traffic Management	Linear	31.41	Hours
<i>Factors</i>	87	BOE provided by Site Services	0.361	May 22 start date adjustment				
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C252S	NG Metroloav	Linear	354.50	Hours
<i>Factors</i>	982	BOE provided by Site Services	0.361	May 22 start date adjustment				
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	92.06	Hours
<i>Factors</i>	255	BOE provided by Site Services	0.361	May 22 start date adjustment				
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	1.391.66	Hours
<i>Factors</i>	3855	BOE provided by Site Services	0.361	May 22 start date adjustment				
A5C	SUPPLIES	0000	NONE	C220S	Utility Operations	Linear	5.093.71	Dollars
<i>Factors</i>	14110	BOE provided by Site Services	0.361	May 22 start date adjustment				
A5C	SUPPLIES	0000	NONE	C252S	NG Metroloav	Linear	4.981.80	Dollars
<i>Factors</i>	13800	BOE provided by Site Services	0.361	May 22 start date adjustment				
A5H	SUBCONTRACTED SRVS	0000	NONE	C252S	NG Metroloav	Linear	7.472.70	Dollars
<i>Factors</i>	20700	BOE provided by Site Services	0.361	May 22 start date adjustment				
A5L	RENTALS	0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	5.360.85	Dollars
<i>Factors</i>	14850	BOE provided by Site Services	0.361	May 22 start date adjustment				
A5N	FUEL & UTILITIES	0000	NONE	C252S	NG Metroloav	Linear	1.877.20	Dollars
<i>Factors</i>	5200	BOE provided by Site Services	0.361	May 22 start date adjustment				

Line Item N1Q0298P04 - Annual Generator Test

BOE
 This Basis of Estimate includes Vendor support from generator controls technicians to perform inspection, calibration, testing of the turbine generator controls, generator vibration, and the reduction gears lubrication system. This BOE also includes the hours required by building personnel to support the

WBS No: 1AAB02
 Activity ID: 1AQ0200C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

technicians and perform an eight hour load test.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	120.00	Hours
<i>Factors</i> 60 hrs to support vendor 2 FTE					
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp)	KA20H 371/374 Facility Maint Steelworkers	Linear	80.00	Hours
<i>Factors</i> 40 hrs to support vendor 2 FTE					
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	24.00	Hours
<i>Factors</i> 12 hrs to support load test 2 FTE					
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp)	KA20H 371/374 Facility Maint Steelworkers	Linear	24.00	Hours
<i>Factors</i> 12 hrs to support load test 2 FTE					
751 OVERTIME BASE & PRE.	C100 AUTO MECHANIC	KE10H Indust/Site Svcs Steelworkers	Linear	24.00	Hours
<i>Factors</i> 12 hrs to support load test 2 FTE					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	24.00	Hours
<i>Factors</i> 12 hrs to support load test (SOE forman) 2 FTE					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	12.00	Hours
<i>Factors</i> 12 hrs to support load test (Maintenance)					
751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Maint Steelworkers	Linear	36.00	Hours
<i>Factors</i> 9 hrs to support load test 4 FTE					
A52 TENERA	E040 ELECTRICAL ENGINEERS	KA10S B371 ESH&Q	Linear	8.000.00	Dollars
<i>Factors</i> 100 hrs to support vendor and load test 80 \$/hr for bldg engineer					
A57 LATA	P070 COST ESTIMATORS PLANNERS AN	KA20S B371/374 Facility Management	Linear	2.000.00	Dollars
<i>Factors</i> 25 hrs to support vendor 80 \$/hr					
A5H SUBCONTRACTED SRVS	E040 ELECTRICAL ENGINEERS	KA10S B371 ESH&Q	Linear	25.000.00	Dollars
<i>Factors</i> 250 hrs required by offsite vendor 100 \$/hour					

Line Item SUT - Sales Use Tax on Supplies

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A5T TAXES	0000 NONE	K218S Financial Services	Linear	21.553.72	Dollars
<i>Factors</i> 558821 A5C dollars for 0.038 Sales Use Tax percentage 1.015 -- FY00 Escalation --					

Activity ID: 1AQ0200M00

Description: B371/4 Major IWCP's

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
T3B9992426	Recovery Winch Into Repair Bay	0.00	each	EE	#Num!	0	0	0	0	0	0	0
T3B9992429	Load Test Bridge Crane	0.00	each	EE	#Num!	0	0	0	0	0	0	0
T3B9992458	R&R Repair Bay Winch Cable	0.00	each	EE	#Num!	0	0	0	0	0	0	0
T3B9992796	O2 Analyzer in Rm 1214	0.00	each	EE	#Num!	0	0	0	0	0	0	0
T3B9992800	TS&R Shaft on Vehicle #1	0.00	each	EE	#Num!	0	0	0	0	0	0	0
Total for Activity 1AQ0200M00:						0	0	0	0	0	0	0

Line Item T3B9992426 - Recovery Winch Into Repair Bay

BOE Estimators Experience - Acquired through management of FY97 and FY98 Stacker/Retriever activities in B371, and estimate/budget preparation of the S/R work scope for FY97 and FY98 planning.

Item Desc - Perform entries into the Stacker/Retriever to pull the recovery winch into the repair bay for repairs.

Basis of Cost Data: 10 entries into the S/R at \$6,765 per entry.

Item -	Units	Unit Cost	UC Adj	Revised Unit Cost	Basis for Adjustment
Entries Into S/R	-----	-----	-----	-----	-----
Hourly ST	1 Entry	157	NA	157	

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 Activity ID: 1AQ0200M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAB
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Starts In FY *

Hourly OT	1 Entry	18	NA	18
Salaried ST	1 Entry	23	NA	23
Salaried OT	1 Entry		NA	
Materials/Supplies	Dollars	\$540		\$540
	(per Entry)			
Subcontracts	Dollars			

Included in this BOE is a detailed bottoms-up estimate to perform Supplied Air Entries into the Stacker/Retriever. The following estimate which was derived from both estimator's experience and current process knowledge.

LABOR:

- 1) Oversight
 - S158S (B371/374 Radiological Operations), M040 (First Line Supervisors) 1 Foreman @ 4 hrs/week or 2 hrs/entry
 - S167S (B371/374 Maintenance), M040 (First Line Supervisors), 1 Foreman @ 4 hrs/week or 2 hrs/entry
- 2) Preparation for Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 1 craft @ 4 hrs/week 2 hrs/entry
- 3) Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 6 SCBA-qualified crafts (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
 - S158H (B371/374 Radiological Operations), T050 (RCTs), 6 (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
- 4) Air Hose Fabrication
 - S167H (B371/374 Maintenance), C020 (Electricians), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - S167H (B371/374 Maintenance), C080 (Pipefitters), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - D208S (Facilities Inspection), P050 (Compliance Inspector), 1 Inspector @ 2 hrs/week or 1 hr/entry
- 5) Support
 - S125S (Nuclear Materials Control), P140 (Safeguards and Other Security Specialist), 1 person @ 9 hrs/entry
 - W208H (Protective Force), L080 (Security Police Officers), 2 SPOs @ 9 hrs/entry
 - S169H (B371/374 Utilities), R080 (SOE), 1 SOE @ 9 hrs/entry
 - S105S (B371/374 Engr & Tech Support), P090 (Industrial Hygienist), 1 IH @ 9 hrs/entry

MATERIALS:

- 1) Miscellaneous Supplies
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$1000 or \$20/entry
- 2) Supplied Air Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$250/suit x 2 suits/entry = \$500/entry
- 3) Tyvec Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$10/suit x 2 suits/entry = \$20/entry

Total Materials = \$540/entry

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mamt Steelworkers	Linear	7.22	Hours
Factors	20 hrs/entrv	0.361	May 22 start date adjustment			
750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mamt Steelworkers	Linear	19.49	Hours
Factors	54 hrs/entrv	0.361	May 22 start date adjustment			
750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mamt Steelworkers	Linear	7.22	Hours
Factors	20 hrs/entrv	0.361	May 22 start date adjustment			
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	0.72	Hours
Factors	2 hrs/entrv	0.361	May 22 start date adjustment			
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	0.72	Hours
Factors	2 hrs/entrv	0.361	May 22 start date adjustment			
750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C210S Facilities Mamt & Maintenance	Linear	0.36	Hours
Factors	1 hrs/entrv	0.361	May 22 start date adjustment			

WBS No: 1AAB02
 Activity ID: 1AQ0200M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	3.25	Hours
Factors	9 hrs/entry		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SA01S	SSOC 371 Closure Project	Linear	3.25	Hours
Factors	9 hrs/entry		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers	Linear	3.25	Hours
Factors	9 hrs/entry		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	19.49	Hours
Factors	54 hrs/entry		0.361 May 22 start date adjustment					
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	6.50	Hours
Factors	18 hrs/entry		0.361 May 22 start date adjustment					
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	197.86	Dollars
Factors	540 \$/entry		1.015 -- FY00 Escalation --		0.361 May 22 start date adjustment			

Line Item T3B992429 - Load Test Bridge Crane

BOE

Estimators Experience - Acquired through management of FY97 and FY98 Stacker/Retriever activities in B371, and estimate/budget preparation of the S/R work scope for FY97 and FY98 planning.

Item Desc - Perform entries into the Stacker/Retriever to Prepare for and perform a load test of the bridge crane.
 Basis of Cost Data: Based on making 17 entries into the S/R at \$6,765 per entry.

Item - Entries Into S/R	Units	Unit Cost	UC Adj	Revised Unit Cost	Basis for Adjustment
Hourly ST	1 Entry	157	NA	157	
Hourly OT	1 Entry	18	NA	18	
Salaried ST	1 Entry	23	NA	23	
Salaried OT	1 Entry		NA		
Materials/Supplies	Dollars	\$540		\$540	
	(per Entry)				
Subcontracts	Dollars				

Included in this BOE is a detailed bottoms-up estimate to perform Supplied Air Entries into the Stacker/Retriever. The following estimate which was derived from both estimator's experience and current process knowledge.

LABOR:

- 1) Oversight
 - S158S (B371/374 Radiological Operations), M040 (First Line Supervisors) 1 Foreman @ 4 hrs/week or 2 hrs/entry
 - S167S (B371/374 Maintenance), M040 (First Line Supervisors), 1 Foreman @ 4 hrs/week or 2 hrs/entry
- 2) Preparation for Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 1 craft @ 4 hrs/week 2 hrs/entry
- 3) Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 6 SCBA-qualified crafts (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
 - S158H (B371/374 Radiological Operations), T050 (RCTs), 6 (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
- 4) Air Hose Fabrication
 - S167H (B371/374 Maintenance), C020 (Electricians), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - S167H (B371/374 Maintenance), C080 (Pipefitters), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - D208S (Facilities Inspection), P050 (Compliance Inspector), 1 Inspector @ 2 hrs/week or 1 hr/entry
- 5) Support
 - S125S (Nuclear Materials Control), P140 (Safeguards and Other Security Specialist), 1 person @ 9 hrs/entry
 - W208H (Protective Force), L080 (Security Police Officers), 2 SPOs @ 9 hrs/entry
 - S169H (B371/374 Utilities), R080 (SOE), 1 SOE @ 9 hrs/entry
 - S105S (B371/374 Engr & Tech Support), P090 (Industrial Hygienist), 1 IH @ 9 hrs/entry

MATERIALS:

WBS No: 1AAB02
 Activity ID: 1AQ0200M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

1) Miscellaneous Supplies
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$1000 or \$20/entry

2) Supplied Air Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$250/suit x 2 suits/entry = \$500/entry

3) Tyvec Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$10/suit x 2 suits/entry = \$20/entry

Total Materials = \$540/entry

Resources	Cost Element	Code	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	7.22	Hours
	Factors 20 hrs/entry		0.361 May 22 start date adjustment				
	750 STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Maint Steelworkers	Linear	19.49	Hours
	Factors 54 hrs/entry		0.361 May 22 start date adjustment				
	750 STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	7.22	Hours
	Factors 20 hrs/entry		0.361 May 22 start date adjustment				
	750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	0.72	Hours
	Factors 2 hrs/entry		0.361 May 22 start date adjustment				
	750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	0.72	Hours
	Factors 2 hrs/entry		0.361 May 22 start date adjustment				
	750 STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S Facilities Maint & Maintenance	Linear	0.36	Hours
	Factors 1 hrs/entry		0.361 May 22 start date adjustment				
	750 STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	3.25	Hours
	Factors 9 hrs/entry		0.361 May 22 start date adjustment				
	750 STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SA01S SSOC 371 Closure Project	Linear	3.25	Hours
	Factors 9 hrs/entry		0.361 May 22 start date adjustment				
	750 STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Maint Steelworkers	Linear	3.25	Hours
	Factors 9 hrs/entry		0.361 May 22 start date adjustment				
	750 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	19.49	Hours
	Factors 54 hrs/entry		0.361 May 22 start date adjustment				
	751 OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H Protective Force A-Davs	Linear	6.50	Hours
	Factors 18 hrs/entry		0.361 May 22 start date adjustment				
	A5C SUPPLIES	0000	NONE	SA01S SSOC 371 Closure Project	Linear	197.86	Dollars
	Factors 540 \$/entry		1.015 -- FY00 Escalation --	0.361 May 22 start date adjustment			

Line Item T3B9992458 - R&R Repair Bay Winch Cable

BOE Estimators Experience - Acquired through management of FY97 and FY98 Stacker/Retriever activities in B371, and estimate/budget preparation of the S/R work scope for FY97 and FY98 planning.

Item Desc - Perform entries into the Stacker/Retriever to repair or replace the cable on the recovery winch after the winch is in the repair bay.

Basis of Cost Data: 9 entries into the S/R at \$6,885 per entry.

Item - Entries Into S/R	Units	Unit Cost	UC Adj	Revised Unit Cost	Basis for Adjustment
Hourly ST	1 Entry	157	NA	157	
Hourly OT	1 Entry	18	NA	18	
Salaried ST	1 Entry	23	NA	23	
Salaried OT	1 Entry		NA		
Materials/Supplies	Dollars	\$540		\$540	
	(per Entry)				
Subcontracts	Dollars				

Included in this BOE is a detailed bottoms-up estimate to perform Supplied Air Entries into the Stacker/Retriever. The following estimate which was derived from both estimator's experience and current process knowledge.

WBS No: 1AAB02
 Activity ID: 1AQ0200M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

LABOR:

- 1) Oversight
 - S158S (B371/374 Radiological Operations), M040 (First Line Supervisors) 1 Foreman @ 4 hrs/week or 2 hrs/entry
 - S167S (B371/374 Maintenance), M040 (First Line Supervisors), 1 Foreman @ 4 hrs/week or 2 hrs/entry
- 2) Preparation for Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 1 craft @ 4 hrs/week 2 hrs/entry
- 3) Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 6 SCBA-qualified crafts (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
 - S158H (B371/374 Radiological Operations), T050 (RCTs), 6 (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
- 4) Air Hose Fabrication
 - S167H (B371/374 Maintenance), C020 (Electricians), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - S167H (B371/374 Maintenance), C080 (Pipefitters), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - D208S (Facilities Inspection), P050 (Compliance Inspector), 1 Inspector @ 2 hrs/week or 1 hr/entry
- 5) Support
 - S125S (Nuclear Materials Control), P140 (Safeguards and Other Security Specialist), 1 person @ 9 hrs/entry
 - W208H (Protective Force), L080 (Security Police Officers), 2 SPOs @ 9 hrs/entry
 - S169H (B371/374 Utilities), R080 (SOE), 1 SOE @ 9 hrs/entry
 - S105S (B371/374 Engr & Tech Support), P090 (Industrial Hygienist), 1 IH @ 9 hrs/entry

MATERIALS:

- 1) Miscellaneous Supplies
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$1000 or \$20/entry
- 2) Supplied Air Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$250/suit x 2 suits/entry = \$500/entry
- 3) Tyvec Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$10/suit x 2 suits/entry = \$20/entry

Total Materials = \$540/entry

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Mamt Steelworkers	Linear	7.22	Hours
<i>Factors</i>	20 hrs/entry		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mamt Steelworkers	Linear	19.49	Hours
<i>Factors</i>	54 hrs/entry		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mamt Steelworkers	Linear	7.22	Hours
<i>Factors</i>	20 hrs/entry		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	0.72	Hours
<i>Factors</i>	2 hrs/entry		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	0.72	Hours
<i>Factors</i>	2 hrs/entry		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mamt & Maintenance	Linear	0.36	Hours
<i>Factors</i>	1 hrs/entry		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	3.25	Hours
<i>Factors</i>	9 hrs/entry		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SA01S	SSOC 371 Closure Project	Linear	3.25	Hours
<i>Factors</i>	9 hrs/entry		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mamt Steelworkers	Linear	3.25	Hours
<i>Factors</i>	9 hrs/entry		0.361 May 22 start date adjustment					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	19.49	Hours
<i>Factors</i>	54 hrs/entry		0.361 May 22 start date adjustment					

WBS No: 1AAB02
 Activity ID: 1AQ0200M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	6.50	Hours
Factors	18 hrs/entry		0.361	May 22 start date adjustment				
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	197.86	Dollars
Factors	540 \$/entry		1.015	-- FY00 Escalation --	0.361	May 22 start date adjustment		

Line Item T3B992796 - O2 Analyzer in Rm 1214

BOE

Estimators Experience - Acquired through management of FY97 and FY98 Stacker/Retriever activities in B371, and estimate/budget preparation of the S/R work scope for FY97 and FY98 planning.

Item Desc - Perform entries into the Stacker/Retriever repair or replace the O2 analyzer in Rm 1214.
 Basis of Cost Data: 3 entries into the S/R at \$6,765 per entry.

Item - Entries Into S/R	Units	Unit Cost	UC Adj	Revised Unit Cost	Basis for Adjustment
Hourly ST	1 Entry	157	NA	157	
Hourly OT	1 Entry	18	NA	18	
Salaried ST	1 Entry	23	NA	23	
Salaried OT	1 Entry		NA		
Materials/Supplies	Dollars	\$540		\$540	
	(per Entry)				
Subcontracts	Dollars				

Included in this BOE is a detailed bottoms-up estimate to perform Supplied Air Entries into the Stacker/Retriever. The following estimate which was derived from both estimator's experience and current process knowledge.

LABOR:

- 1) Oversight
 - S158S (B371/374 Radiological Operations), M040 (First Line Supervisors) 1 Foreman @ 4 hrs/week or 2 hrs/entry
 - S167S (B371/374 Maintenance), M040 (First Line Supervisors), 1 Foreman @ 4 hrs/week or 2 hrs/entry
- 2) Preparation for Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 1 craft @ 4 hrs/week 2 hrs/entry
- 3) Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 6 SCBA-qualified crafts (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
 - S158H (B371/374 Radiological Operations), T050 (RCTs), 6 (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
- 4) Air Hose Fabrication
 - S167H (B371/374 Maintenance), C020 (Electricians), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - S167H (B371/374 Maintenance), C080 (Pipefitters), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - D208S (Facilities Inspection), P050 (Compliance Inspector), 1 Inspector @ 2 hrs/week or 1 hr/entry
- 5) Support
 - S125S (Nuclear Materials Control), P140 (Safeguards and Other Security Specialist), 1 person @ 9 hrs/entry
 - W208H (Protective Force), L080 (Security Police Officers), 2 SPOs @ 9 hrs/entry
 - S169H (B371/374 Utilities), R080 (SOE), 1 SOE @ 9 hrs/entry
 - S105S (B371/374 Engr & Tech Support), P090 (Industrial Hygienist), 1 IH @ 9 hrs/entry

MATERIALS:

- 1) Miscellaneous Supplies
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$1000 or \$20/entry
- 2) Supplied Air Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$250/suit x 2 suits/entry = \$500/entry
- 3) Tyvec Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$10/suit x 2 suits/entry = \$20/entry

Total Materials = \$540/entry

WBS No: 1AAB02
 Activity ID: 1AQ0200M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Resources	Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Mamt Steelworkers	Linear	7.22	Hours
	Factors	20	hrs/entry	0.361	May 22 start date adjustment				
	750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mamt Steelworkers	Linear	19.49	Hours
	Factors	54	hrs/entry	0.361	May 22 start date adjustment				
	750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mamt Steelworkers	Linear	7.22	Hours
	Factors	20	hrs/entry	0.361	May 22 start date adjustment				
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	0.72	Hours
	Factors	2	hrs/entry	0.361	May 22 start date adjustment				
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	0.72	Hours
	Factors	2	hrs/entry	0.361	May 22 start date adjustment				
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mamt & Maintenance	Linear	0.36	Hours
	Factors	1	hrs/entry	0.361	May 22 start date adjustment				
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	3.25	Hours
	Factors	9	hrs/entry	0.361	May 22 start date adjustment				
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SA01S	SSOC 371 Closure Project	Linear	3.25	Hours
	Factors	9	hrs/entry	0.361	May 22 start date adjustment				
	750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mamt Steelworkers	Linear	3.25	Hours
	Factors	9	hrs/entry	0.361	May 22 start date adjustment				
	750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	19.49	Hours
	Factors	54	hrs/entry	0.361	May 22 start date adjustment				
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	6.50	Hours
	Factors	18	hrs/entry	0.361	May 22 start date adjustment				
	A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	197.86	Dollars
	Factors	540	\$/entry	1.015	-- FY00 Escalation --		0.361	May 22 start date adjustment	

Line Item T3B9992800 - TS&R Shaft on Vehicle #1

BOE	Estimators Experience - Acquired through management of FY97 and FY98 Stacker/Retriever activities in B371, and estimate/budget preparation of the S/R work scope for FY97 and FY98 planning.
	Item Desc - Perform entries into the Stacker/Retriever to Troubleshoot and repair the shaft on vehicle #1. Troubleshooting the shaft is expected to generate spin-off work packages.
	Basis of Cost Data: 20 entries into the S/R at \$6,765 per entry.
	Item -
	Entries
	Into S/R
	Units
	Unit Cost
	UC Adj
	Revised
	Unit Cost
	Basis for
	Adjustment

	Hourly ST 1 Entry 157 NA 157
	Hourly OT 1 Entry 18 NA 18
	Salaried ST 1 Entry 23 NA 23
	Salaried OT 1 Entry NA
	Materials/Supplies (per Entry) \$540 \$540
	Subcontracts Dollars
	Included in this BOE is a detailed bottoms-up estimate to perform Supplied Air Entries into the Stacker/Retreiver. The following estimate which was derived from both estimator's experience and current process knowledge.
	LABOR:
	1) Oversight
	- S158S (B371/374 Radiological Operations), M040 (First Line Supervisors) 1 Foreman @ 4 hrs/week or 2 hrs/entry
	- S167S (B371/374 Maintenance), M040 (First Line Supervisors), 1 Foreman @ 4 hrs/week or 2 hrs/entry
	2) Preparation for Stacker/Retriever Entries
	- S167H (B371/374 Maintenance), C040 (Machinists), 1 craft @ 4 hrs/week 2 hrs/entry

WBS No: 1AAB02
 Activity ID: 1AQ0200M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

- 3) Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 6 SCBA-qualified crafts (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
 - S158H (B371/374 Radiological Operations), T050 (RCTs), 6 (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
- 4) Air Hose Fabrication
 - S167H (B371/374 Maintenance), C020 (Electricians), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - S167H (B371/374 Maintenance), C080 (Pipefitters), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - D208S (Facilities Inspection), P050 (Compliance Inspector), 1 Inspector @ 2 hrs/week or 1 hr/entry
- 5) Support
 - S125S (Nuclear Materials Control), P140 (Safeguards and Other Security Specialist), 1 person @ 9 hrs/entry
 - W208H (Protective Force), L080 (Security Police Officers), 2 SPOs @ 9 hrs/entry
 - S169H (B371/374 Utilities), R080 (SOE), 1 SOE @ 9 hrs/entry
 - S105S (B371/374 Engr & Tech Support), P090 (Industrial Hygienist), 1 IH @ 9 hrs/entry

MATERIALS:

- 1) Miscellaneous Supplies
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$1000 or \$20/entry
- 2) Supplied Air Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$250/suit x 2 suits/entry = \$500/entry
- 3) Tyvec Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$10/suit x 2 suits/entry = \$20/entry

Total Materials = \$540/entry

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	7.22	Hours
Factors 20 hrs/entry	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp)	KA20H 371/374 Facility Mgmt Steelworkers	Linear	19.49	Hours
Factors 54 hrs/entry	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	7.22	Hours
Factors 20 hrs/entry	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	0.72	Hours
Factors 2 hrs/entry	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	0.72	Hours
Factors 2 hrs/entry	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C210S Facilities Mgmt & Maintenance	Linear	0.36	Hours
Factors 1 hrs/entry	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	3.25	Hours
Factors 9 hrs/entry	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURITY	SA01S SSOC 371 Closure Project	Linear	3.25	Hours
Factors 9 hrs/entry	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mgmt Steelworkers	Linear	3.25	Hours
Factors 9 hrs/entry	0.361 May 22 start date adjustment				
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	19.49	Hours
Factors 54 hrs/entry	0.361 May 22 start date adjustment				
751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W208H Protective Force A-Davs	Linear	6.50	Hours
Factors 18 hrs/entry	0.361 May 22 start date adjustment				
A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	197.86	Dollars
Factors 540 \$/entry	1.015 -- FY00 Escalation --	0.361 May 22 start date adjustment			

Activity ID: 1AQ0201C00 Description: B371/4 Corrective/Preventive Maintenance

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
N1Q0298C01	Corrective Maintenance	0.90	each	HC	74.423	66.981	1,604,010	540,145	0	2,144,155	770,694	2,914,849

WBS No: 1AAB02
 Activity ID: 1AQ0201C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

N1Q0298C05	Maintenance Management Engineering & Planners	0.50	each		12.260	6.130	201.527	459.550	0	661.077	96.128	757.205	
N1Q0298P01	PMO's	0.80	each	HC	11.070	8.856	219.932	209.639	0	429.571	104.908	534.479	
N1Q0298P02	Service Contracts	350.00	each	HC	0	0	0	37.231	0	37.231	0	37.231	
N1Q0298P03	Calibrations	1.00	each	HC	5.354	5.354	128.230	68.660	0	196.890	61.166	258.056	
N1Q0298P04	Annual Generator Test	1.00	each	HC	344	344	9.077	35.000	0	44.077	4.330	48.407	
SUT	Sales Use Tax on Supplies	1.00	each	HC	0	0	0	21.554	0	21.554	0	21.554	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	241.848	241.848	0	241.848	
Total for Activity 1AQ0201C00:							87.665	2.162.777	1.371.779	241.848	3.776.404	1.037.226	4.813.629

Line Item N1Q0298C01 - Corrective Maintenance

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Building 371/374 and its assigned maintenance staff is responsible for the B371/374 safety system related activities which include important Vital Safety System (VSS) or safety related issues and emergencies, etc. This includes all routine/non-routine maintenance activities to correct deficiencies in Level 1 Safety Equipment, coordinating and tracking performance of maintenance activities, and ensuring that maintenance activities appear on the Plan-Of-The-Day agenda and subsequent documentation and that these activities are coordinated with other on-going building activities. Number of work packages per month is 40 - 50. Resource factors are based on 40/month for a total of 480 packages. Specialized maintenance support is provided by Industrial/Site Services Steelworkers for work on building HVAC systems. Emergent work cannot be predetermined, but new work orders together with the planned work will be evaluated on a weekly basis to determine which work receives priority. Planned overtime is added based on historical data to accomplish unplanned work, emergency and emergent work, and maintenance work that must be performed off-shift or on weekends to minimize shutting down equipment and building activities. Overtime anticipated to be conducted during the off-shift throughout the year includes: Emergency generator post maintenance testing; LS/DW/crit panel post maintenance testing; emergent plant-wide steam outage repairs, etc.

Because of the non-predictable nature of corrective maintenance, the exact crafts and support that will be required to repair equipment and systems cannot be determined. Therefore, hours were budgeted based on an average distribution of work historically required.

Also included:
 - Provide maintenance of equipment necessary for calibration activities, M&TE inventory activities, and managing the Tool Crib.
 - Nuclear Engineering Support
 - Maintenance parts and supplies, and the procurement of, as needed to conduct maintenance activities in the facility (includes buyer and logistics coordinator).
 All maintenance activities including painting office areas and hallways, making miscellaneous signs and labels, correcting minor deficiencies in building systems, etc.

- These maintenance activities include work performed on Category 3 or 4 rework. Minor work packages remain open for a period of 1 year and are ongoing day-to-day as listed in the facility Plan-of-the-Day. These work packages are generally one to two page documents used by craft to repair non-complex system deficiencies. These work documents are above and beyond the corrective packages discussed earlier in the funding scope documents. These work packages involve items such as:

Cat 3/4 equipment/non-complex repair
 packing/adjust manual valves
 adjust/packing pumps, cooling water flow
 Replace missing bolts/brackets
 Rework on doors, closures, strikes
 Plumbing work, fountains, sinks
 Hot/cold domestic water systems
 Stairs
 Painting, patching, drywall in support areas
 Lighting lamps/bulb work
 Fuses not safety related
 Conduit, covers screw
 Cat 4 fan belts, bolts, machining, etc.

- Twice-weekly meetings to screen new work packages for duplication and urgency, internal evaluations, system and drawing number verification, and building operations interface. The main product of the meetings is the prioritized maintenance list.

Breakdown of Historical Data:
 Item - Annual cost of Corrective Maintenance in B371

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: 1AAB02
 Activity ID: 1AQ0201C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: 1AAB
 WBS Filter: 1AAB
 Activity Filter: *

Starts In FY *

750	STRAIGHT TIME BASE	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	948.00	Hours
Factors		948	Total ST hours					
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	17.875.00	Hours
Factors		17875	Total ST hours					
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	5.100.00	Hours
Factors		5100	Total ST hours					
750	STRAIGHT TIME BASE	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	2.000.00	Hours
Factors		2000	Total ST hours					
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	5.100.00	Hours
Factors		5100	Total ST hours					
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	950.00	Hours
Factors		950	Total ST hours					
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Mgmt Steelworkers	Linear	15.980.00	Hours
Factors		15980	Total ST hours					
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	960.00	Hours
Factors		960	Total ST hours					
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	K274S	Special Nuclear Materials	Linear	240.00	Hours
Factors		240	Total ST hours					
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFF	SA01S	SSOC 371 Closure Project	Linear	5.460.00	Hours
Factors		5460	Total ST hours for Scheduling and					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	6.225.00	Hours
Factors		6225	Total ST hours					
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	220.00	Hours
Factors		220	Total OT hours					
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	3.000.00	Hours
Factors		3000	Total OT hours					
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1.300.00	Hours
Factors		1300	Total OT hours					
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	430.00	Hours
Factors		430	Total OT hours					
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1.300.00	Hours
Factors		1300	Total OT hours					
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	220.00	Hours
Factors		220	Total OT hours					
751	OVERTIME BASE & PRE.	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Mgmt Steelworkers	Linear	3.150.00	Hours
Factors		3150	Total OT hours					
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	2.300.00	Hours
Factors		2300	Total OT hours					
751	OVERTIME BASE & PRE.	P140	SAFEGUARDS AND OTHER SECURI	SA01S	SSOC 371 Closure Project	Linear	240.00	Hours
Factors		240	Total OT hours					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	1.425.00	Hours
Factors		1425	Total OT hours					
754	OTHER PREMIUMS	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	13.000.00	Dollars
Factors		13000	Premium Pav					
A58	ASI	P170	OTHER ADMINISTRATIVE & PROFF	KA20S	B371/374 Facility Management	Linear	130.410.80	Dollars
Factors		1500	Total Hours	85	\$/hr	1.02283 -- FY00 Escalation --		
A5C	SUPPLIES	0000	NONE	K218S	Financial Services	Linear	50.750.00	Dollars
Factors		50000	avg. cost/pka for misc. supplies	1.015	-- FY00 Escalation --			
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	406.000.00	Dollars
Factors		400000	avg supply \$/pka	1.015	-- FY00 Escalation --			

Line Item N1Q0298C05 - Maintenance Management, Engineering, & Planners

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Flats.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E040 ELECTRICAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE					
750 STRAIGHT TIME BASE	E070 MECHANICAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE					
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	6,800.00	Hours
<i>Factors</i> 6800 hrs					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA20S B371/374 Facility Management	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE					
A52 TENERA	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	182,000.00	Dollars
<i>Factors</i> 100 \$/hr 1820 hrs/FTE					
A57 LATA	E110 QUALITY CONTROL ENGINEERS	KA10S B371 ESH&Q	Linear	154,700.00	Dollars
<i>Factors</i> 85 \$/hr 1820 hrs/FTE					
A57 LATA	M010 FOREMEN / TEAM LEADS / GROUP	KA20S B371/374 Facility Management	Linear	145,600.00	Dollars
<i>Factors</i> 80 \$/hr 1820 hrs/FTE					
A57 LATA	P070 COST ESTIMATORS PLANNERS AN	KA20S B371/374 Facility Management	Linear	436,800.00	Dollars
<i>Factors</i> 80 \$/hr 5460 hrs for 3 FTE					

Line Item N1Q0298P01 - PMO's

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Hours in this estimate are based on the expectation to complete 1500 Preventive Maintenance Work Orders within B371 core activities. Factoring does not reflect what is expected to be used on each package, but rather an average. To avoid scheduling conflicts with programs, processes, and facility activities, 5% of the time is generally needed in overtime effort.

This activity includes the following;

- Maintenance crafts perform preventive maintenance on facility equipment and systems.
- Receive, issue, track and close-out preventive maintenance work orders in accordance with IWCP-7 Procedure.
- Coordinate support organizations, track and trend PMO history and performance for over 500 pieces of equipment and 1500 PMO Procedures.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	150.00	Hours
<i>Factors</i> 150 Total ST hours					
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	2,000.00	Hours
<i>Factors</i> 2000 Total ST hours					
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mgmt Steelworkers	Linear	850.00	Hours
<i>Factors</i> 850 Total ST hours					
750 STRAIGHT TIME BASE	C070 PAINTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	300.00	Hours
<i>Factors</i> 300 Total ST hours					
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	850.00	Hours
<i>Factors</i> 850 Total ST hours					
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Mgmt Steelworkers	Linear	150.00	Hours
<i>Factors</i> 150 Total ST hours					
750 STRAIGHT TIME BASE	C120 D&D SKILLED TRADES	KA20H 371/374 Facility Mgmt Steelworkers	Linear	2,700.00	Hours
<i>Factors</i> 2700 Total ST hours					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	400.00	Hours
<i>Factors</i> 400 Total ST hours					
750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Srvs Steelworkers	Linear	500.00	Hours
<i>Factors</i> 500 Total ST hours					

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Rockv Flats Closure Project
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Project Baseline Devl
 WBS Filter 1AAB
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751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H	371/374 Facility Maint Steelworkers	Linear	50.00	Hours
<i>Factors</i>		50	Total OT hours					
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Linear	1,100.00	Hours
<i>Factors</i>		1100	Total OT hours					
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Maint Steelworkers	Linear	310.00	Hours
<i>Factors</i>		310	Total OT hours					
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Maint Steelworkers	Linear	100.00	Hours
<i>Factors</i>		100	Total OT hours					
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Maint Steelworkers	Linear	310.00	Hours
<i>Factors</i>		310	Total OT hours					
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Maint Steelworkers	Linear	50.00	Hours
<i>Factors</i>		50	Total OT hours					
751	OVERTIME BASE & PRE.	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Maint Steelworkers	Linear	475.00	Hours
<i>Factors</i>		475	Total OT hours					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	400.00	Hours
<i>Factors</i>		400	Total OT hours					
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KA20H	371/374 Facility Maint Steelworkers	Linear	375.00	Hours
<i>Factors</i>		375	Total OT hours					
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	131,024.50	Dollars
<i>Factors</i>		1830	Total ST hours	70	\$/hr	1,02283 -- FY00 Escalation --		
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	131,024.50	Dollars
<i>Factors</i>		1830	Total ST hours	70	\$/hr	1,02283 -- FY00 Escalation --		

Line Item N1Q0298P02 - Service Contracts

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Planned subcontracts for Building systems such as elevators \$5,200; chillers \$22,560; UPS power supply \$8,618 for a total of \$36,378.
 Item Desc - This activity provides for planned Subcontracts for Building systems such as elevators, chillers, emergency generator calibration, switchgear maintenance, and compressors.
 Breakdown of Historical Data:
 Item - Annual cost for Service Contracts on items identified above.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	KA20S B371/374 Facility Management	Linear	106.37	Dollars
<i>Factors</i>		104	\$/pkq prorated amount	1,02283 -- FY00 Escalation --		

Line Item N1Q0298P03 - Calibrations

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Provide calibration of maintenance test equipment and gauges/equipment (ie, fire systems, control loops, etc.) in Building 371/374, following repair only (this is Met Labs, not Utilities IPI).
 - Calibration of Vital Safety Systems (681 items)
 - Maintenance of equipment necessary for calibration activities (ie, electrical meters, torque wrenches, test gauges, etc.) (258 items)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C252S NG Metrology	Linear	175.00	Hours
<i>Factors</i>		175	BOE provided by Site Services			
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	C241S Traffic Management	Linear	87.00	Hours
<i>Factors</i>		87	BOE provided by Site Services			
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	C252S NG Metrology	Linear	982.00	Hours
<i>Factors</i>		982	BOE provided by Site Services			

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750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Svcs Steelworkers	Linear	255.00	Hours
<i>Factors</i> 255 BOE provided by Site Services								
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Svcs Steelworkers	Linear	3,855.00	Hours
<i>Factors</i> 3855 BOE provided by Site Services								
A5C	SUPPLIES	0000	NONE	C220S	Utility Operations	Linear	14,110.00	Dollars
<i>Factors</i> 14110 BOE provided by Site Services								
A5C	SUPPLIES	0000	NONE	C252S	NG Metroloav	Linear	13,800.00	Dollars
<i>Factors</i> 13800 BOE provided by Site Services								
A5H	SUBCONTRACTED SRVS	0000	NONE	C252S	NG Metroloav	Linear	20,700.00	Dollars
<i>Factors</i> 20700 BOE provided by Site Services								
A5L	RENTALS	0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	14,850.00	Dollars
<i>Factors</i> 14850 BOE provided by Site Services								
A5N	FUEL & UTILITIES	0000	NONE	C252S	NG Metroloav	Linear	5,200.00	Dollars
<i>Factors</i> 5200 BOE provided by Site Services								

Line Item N1Q0298P04 - Annual Generator Test

BOE This Basis of Estimate includes Vendor support from generator controls technicians to perform inspection, calibration, testing of the turbin generator controls, generator vibration, and the reduction gears lubrication system. This BOE also includes the hours required by building personnel to support the technicians and perform an eight hour load test.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units	
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Linear	120.00	Hours
<i>Factors</i> 60 hrs to support vendor 2 FTE								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Maint Steelworkers	Linear	80.00	Hours
<i>Factors</i> 40 hrs to support vendor 2 FTE								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Linear	24.00	Hours
<i>Factors</i> 12 hrs to support load test 2 FTE								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Maint Steelworkers	Linear	24.00	Hours
<i>Factors</i> 12 hrs to support load test 2 FTE								
751	OVERTIME BASE & PRE.	C100	AUTO MECHANIC	KE10H	Indust/Site Svcs Steelworkers	Linear	24.00	Hours
<i>Factors</i> 12 hrs to support load test 2 FTE								
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	12.00	Hours
<i>Factors</i> 12 hrs to support load test (Maintenance								
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	24.00	Hours
<i>Factors</i> 12 hrs to support load test (SOE forman) 2 FTE								
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Maint Steelworkers	Linear	36.00	Hours
<i>Factors</i> 9 hrs to support load test 4 FTE								
A52	TENERA	E040	ELECTRICAL ENGINEERS	KA10S	B371 ESH&Q	Linear	8,000.00	Dollars
<i>Factors</i> 100 hrs to support vendor and load test 80 \$/hr for bldg engineer								
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KA20S	B371/374 Facility Management	Linear	2,000.00	Dollars
<i>Factors</i> 25 hrs to support vendor 80 \$/hr								
A5H	SUBCONTRACTED SRVS	E040	ELECTRICAL ENGINEERS	KA10S	B371 ESH&Q	Linear	25,000.00	Dollars
<i>Factors</i> 250 hrs required by offsite vendor 100 \$/hour								

Line Item SUT - Sales Use Tax on Supplies

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units	
A5T	TAXES	0000	NONE	K218S	Financial Services	Linear	21,553.72	Dollars
<i>Factors</i> 558821 A5C dollars for 0.038 Sales Use Tax percentage 1.015 -- FY00 Escalation --								

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	145,713.70	Dollars
<i>Factors</i> 145714 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	96,134.34	Dollars
<i>Factors</i> 96134.3 Dollars								

Activity ID: 1AQ0201M00 Description: B371/4 Major IWCP's FY01

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	14,351	14,351	0	14,351
T3B9992422	Preventive Maintenance of Stacker Retriever	37.00	each	EE	198	7,326	169,939	20,280	0	190,219	81,061	271,280
Total for Activity 1AQ0201M00:						7,326	169,939	20,280	14,351	204,570	81,061	285,631

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8,646.34	Dollars
<i>Factors</i> 8646.35 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,704.41	Dollars
<i>Factors</i> 5704.41 Dollars								

Line Item T3B9992422 - Preventive Maintenance of Stacker Retriever

BOE

Estimators Experience - Acquired through management of FY97 and FY98 Stacker/Retriever activities in B371, and estimate/budget preparation of the S/R work scope for FY97 and FY98 planning.

Item Desc - Perform entries into the Stacker/Retriever to pull the recovery winch into the repair bay for repairs.

Basis of Cost Data: 10 entries into the S/R at \$6,765 per entry.

Item - Entries Into S/R	Units	Unit Cost	UC Adj	Revised Unit Cost	Basis for Adjustment
Hourly ST	1 Entry	157	NA	157	
Hourly OT	1 Entry	18	NA	18	
Salaried ST	1 Entry	23	NA	23	
Salaried OT	1 Entry		NA		
Materials/Supplies	Dollars	\$540		\$540	
	(per Entry)				
Subcontracts	Dollars				

Included in this BOE is a detailed bottoms-up estimate to perform Supplied Air Entries into the Stacker/Retriever. The following estimate which was derived from both estimator's experience and current process knowledge.

LABOR:

- 1) Oversight
 - S158S (B371/374 Radiological Operations), M040 (First Line Supervisors) 1 Foreman @ 4 hrs/week or 2 hrs/entry
 - S167S (B371/374 Maintenance), M040 (First Line Supervisors), 1 Foreman @ 4 hrs/week or 2 hrs/entry
- 2) Preparation for Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 1 craft @ 4 hrs/week 2 hrs/entry
- 3) Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 6 SCBA-qualified crafts (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
 - S158H (B371/374 Radiological Operations), T050 (RCTs), 6 (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
- 4) Air Hose Fabrication
 - S167H (B371/374 Maintenance), C020 (Electricians), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - S167H (B371/374 Maintenance), C080 (Pipefitters), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - D208S (Facilities Inspection), P050 (Compliance Inspector), 1 Inspector @ 2 hrs/week or 1 hr/entry

WBS No: 1AAB02
 Activity ID: 1AQ0201M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project: Baseline Devl
 WBS Filter: 1AAB
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5) Support
 - S125S (Nuclear Materials Control), P140 (Safeguards and Other Security Specialist), 1 person @ 9 hrs/entry
 - W208H (Protective Force), L080 (Security Police Officers), 2 SPOs @ 9 hrs/entry
 - S169H (B371/374 Utilities), R080 (SOE), 1 SOE @ 9 hrs/entry
 - S105S (B371/374 Engr & Tech Support), P090 (Industrial Hygienist), 1 IH @ 9 hrs/entry

MATERIALS:

1) Miscellaneous Supplies
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$1000 or \$20/entry
 2) Supplied Air Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$250/suit x 2 suits/entry = \$500/entry
 3) Tyvec Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$10/suit x 2 suits/entry = \$20/entry

Total Materials = \$540/entry

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mamt Steelworkers	Linear	20.00	Hours
Factors 20 hrs/entry					
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mamt Steelworkers	Linear	54.00	Hours
Factors 54 hrs/entry					
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mamt Steelworkers	Linear	20.00	Hours
Factors 20 hrs/entry					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	2.00	Hours
Factors 2 hrs/entry					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	2.00	Hours
Factors 2 hrs/entry					
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C210S Facilities Mamt & Maintenance	Linear	1.00	Hours
Factors 1 hrs/entry					
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	9.00	Hours
Factors 9 hrs/entry					
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SA01S SSOC 371 Closure Project	Linear	9.00	Hours
Factors 9 hrs/entry					
750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mamt Steelworkers	Linear	9.00	Hours
Factors 9 hrs/entry					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	54.00	Hours
Factors 54 hrs/entry					
751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W208H Protective Force A-Days	Linear	18.00	Hours
Factors 18 hrs/entry					
A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	548.10	Dollars
Factors 540 \$/entry	1.015 -- FY00 Escalation --				

Activity ID: 1AQ0201M01 Description: FY01 B371/4 Elevator Repair

Cost Risk 3 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
Elevator	Repair of B371 Elevator	1.00	each	VQ	0	0	0	186.075	0	186.075	0	186.075
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9.865	9.865	0	9.865
Total for Activity 1AQ0201M01:						0	0	186.075	9.865	195.940	0	195.940

Line Item Elevator - Repair of B371 Elevator

BOE Vendor Quote received by Larry Billings in FY98.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	KA20S B371/374 Facility Management	Linear	186.075.00	Dollars
Factors 1.25	-- FY00 Escalation --	124050 Dollar value of quote received in FY96 1.2	20% factor for inflation			

WBS No: 1AAB02
 Activity ID: 1AQ0201M01

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

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Line Item SYS - Contingency And Escalation

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5.952.15 Dollars
Factors 5952.15 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3.912.74 Dollars
Factors 3912.74 Dollars							

Activity ID: 1AQ0202C00 Description: B371/4 Corrective/Preventive Maintenance

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
N1Q0298C01	Corrective Maintenance	0.75	each	HC	74.423	55.817	1,336.675	450.121	0	1,786.796	475.288	2,262.084
N1Q0298C05	Maintenance Management, Engineering & Planners	0.50	each		12.260	6.130	201.527	459.550	0	661.077	71.139	732.216
N1Q0298P01	PMO's	0.80	each	HC	11.070	8.856	219.932	209.639	0	429.571	77.636	507.207
N1Q0298P02	Service Contracts	275.00	each	HC	0	0	0	29.253	0	29.253	0	29.253
N1Q0298P03	Calibrations	0.80	each	HC	5.354	4.283	102.584	54.928	0	157.512	36.212	193.725
N1Q0298P04	Annual Generator Test	1.00	each	HC	344	344	9.077	35.000	0	44.077	3.204	47.282
SUT	Sales Use Tax on Supplies	1.00	each	HC	0	0	0	21.554	0	21.554	0	21.554
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	565.502	565.502	0	565.502
Total for Activity 1AQ0202C00:						75.430	1,869.796	1,260.045	565.502	3,695.342	663.480	4,358.822

Line Item N1Q0298C01 - Corrective Maintenance

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Building 371/374 and its assigned maintenance staff is responsible for the B371/374 safety system related activities which include important Vital Safety System (VSS) or safety related issues and emergencies, etc. This includes all routine/non-routine maintenance activities to correct deficiencies in Level 1 Safety Equipment, coordinating and tracking performance of maintenance activities, and ensuring that maintenance activities appear on the Plan-Of-The-Day agenda and subsequent documentation and that these activities are coordinated with other on-going building activities. Number of work packages per month is 40 - 50. Resource factors are based on 40/month for a total of 480 packages.

Specialized maintenance support is provided by Industrial/Site Services Steelworkers for work on building HVAC systems. Emergent work cannot be predetermined, but new work orders together with the planned work will be evaluated on a weekly basis to determine which work receives priority. Planned overtime is added based on historical data to accomplish unplanned work, emergency and emergent work, and maintenance work that must be performed off-shift or on weekends to minimize shutting down equipment and building activities. Overtime anticipated to be conducted during the off-shift throughout the year includes: Emergency generator post maintenance testing; LS/DW/crit panel post maintenance testing; emergent plant-wide steam outage repairs, etc.

Because of the non-predictable nature of corrective maintenance, the exact crafts and support that will be required to repair equipment and systems cannot be determined. Therefore, hours were budgeted based on an average distribution of work historically required.

Also included:

- Provide maintenance of equipment necessary for calibration activities, M&TE inventory activities, and managing the Tool Crib.
- Nuclear Engineering Support
- Maintenance parts and supplies, and the procurement of, as needed to conduct maintenance activities in the facility (includes buyer and logistics coordinator).

All maintenance activities including painting office areas and hallways, making miscellaneous signs and labels, correcting minor deficiencies in building systems, etc.

- These maintenance activities include work performed on Category 3 or 4 rework. Minor work packages remain open for a period of 1 year and are ongoing day-to-day as listed in the facility Plan-of-the-Day. These work packages are generally one to two page documents used by craft to repair non-complex system deficiencies. These work documents are above and beyond the corrective packages discussed earlier in the funding scope documents. These work packages involve items such as:

Cat 3/4 equipment/non-complex repair
 packing/adjust manual valves
 adjust/packing pumps, cooling water flow
 Replace missing bolts/brackets
 Rework on doors, closures, strikes
 Plumbing work, fountains, sinks
 Hot/cold domestic water systems
 Stairs

WBS No: 1AAB02
 Activity ID: 1AQ0202C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Painting, patching, drywall in support areas
 Lighting lamps/bulb work
 Fuses not safety related
 Conduit, covers screw
 Cat 4 fan belts, bolts, machining, etc.

- Twice-weekly meetings to screen new work packages for duplication and urgency, internal evaluations, system and drawing number verification, and building operations interface. The main product of the meetings is the prioritized maintenance list.

Breakdown of Historical Data:
 Item - Annual cost of Corrective Maintenance in B371

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	948.00	Hours
<i>Factors</i> 948 Total ST hours								
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	17.875.00	Hours
<i>Factors</i> 17875 Total ST hours								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	5.100.00	Hours
<i>Factors</i> 5100 Total ST hours								
750	STRAIGHT TIME BASE	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	2.000.00	Hours
<i>Factors</i> 2000 Total ST hours								
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	5.100.00	Hours
<i>Factors</i> 5100 Total ST hours								
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	950.00	Hours
<i>Factors</i> 950 Total ST hours								
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Mgmt Steelworkers	Linear	15.980.00	Hours
<i>Factors</i> 15980 Total ST hours								
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	960.00	Hours
<i>Factors</i> 960 Total ST hours								
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	K274S	Special Nuclear Materials	Linear	240.00	Hours
<i>Factors</i> 240 Total ST hours								
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFF	SA01S	SSOC 371 Closure Project	Linear	5.460.00	Hours
<i>Factors</i> 5460 Total ST hours for Scheduling and								
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	6.225.00	Hours
<i>Factors</i> 6225 Total ST hours								
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	220.00	Hours
<i>Factors</i> 220 Total OT hours								
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	3.000.00	Hours
<i>Factors</i> 3000 Total OT hours								
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1.300.00	Hours
<i>Factors</i> 1300 Total OT hours								
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	430.00	Hours
<i>Factors</i> 430 Total OT hours								
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1.300.00	Hours
<i>Factors</i> 1300 Total OT hours								
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	220.00	Hours
<i>Factors</i> 220 Total OT hours								
751	OVERTIME BASE & PRE.	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Mgmt Steelworkers	Linear	3.150.00	Hours
<i>Factors</i> 3150 Total OT hours								
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	2.300.00	Hours
<i>Factors</i> 2300 Total OT hours								
751	OVERTIME BASE & PRE.	P140	SAFEGUARDS AND OTHER SECURI	SA01S	SSOC 371 Closure Project	Linear	240.00	Hours
<i>Factors</i> 240 Total OT hours								
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	1.425.00	Hours
<i>Factors</i> 1425 Total OT hours								

WBS No: 1AAB02
 Activity ID: 1AQ0202C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

754	OTHER PREMIUMS	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	13,000.00	Dollars
<i>Factors</i> 13000 Premium Pav								
A58	ASI	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	130,410.80	Dollars
<i>Factors</i> 1500 Total Hours 85 \$/hr 1,02283 -- FY00 Escalation --								
A5C	SUPPLIES	0000	NONE	K218S	Financial Services	Linear	50,750.00	Dollars
<i>Factors</i> 50000 avg. cost/pk for misc. supplies 1.015 -- FY00 Escalation --								
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	406,000.00	Dollars
<i>Factors</i> 400000 avg supply \$/pka 1.015 -- FY00 Escalation --								

Line Item N1Q0298C05 - Maintenance Management, Engineering, & Planners

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E040 ELECTRICAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE					
750 STRAIGHT TIME BASE	E070 MECHANICAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE					
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	6,800.00	Hours
<i>Factors</i> 6800 hrs					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA20S B371/374 Facility Management	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE					
A52 TENERA	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	182,000.00	Dollars
<i>Factors</i> 100 \$/hr 1820 hrs/FTE					
A57 LATA	E110 QUALITY CONTROL ENGINEERS	KA10S B371 ESH&Q	Linear	154,700.00	Dollars
<i>Factors</i> 85 \$/hr 1820 hrs/FTE					
A57 LATA	M010 FOREMEN / TEAM LEADS / GROUP	KA20S B371/374 Facility Management	Linear	145,600.00	Dollars
<i>Factors</i> 80 \$/hr 1820 hrs/FTE					
A57 LATA	P070 COST ESTIMATORS PLANNERS AN	KA20S B371/374 Facility Management	Linear	436,800.00	Dollars
<i>Factors</i> 80 \$/hr 5460 hrs for 3 FTE					

Line Item N1Q0298P01 - PMO's

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Hours in this estimate are based on the expectation to complete 1500 Preventive Maintenance Work Orders within B371 core activities. Factoring does not reflect what is expected to be used on each package, but rather an average. To avoid scheduling conflicts with programs, processes, and facility activities, 5% of the time is generally needed in overtime effort.

This activity includes the following;

- Maintenance crafts perform preventive maintenance on facility equipment and systems.
- Receive, issue, track and close-out preventive maintenance work orders in accordance with IWCP-7 Procedure.
- Coordinate support organizations, track and trend PMO history and performance for over 500 pieces of equipment and 1500 PMO Procedures.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	150.00	Hours
<i>Factors</i> 150 Total ST hours					
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	2,000.00	Hours
<i>Factors</i> 2000 Total ST hours					
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp)	KA20H 371/374 Facility Mgmt Steelworkers	Linear	850.00	Hours
<i>Factors</i> 850 Total ST hours					
750 STRAIGHT TIME BASE	C070 PAINTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	300.00	Hours
<i>Factors</i> 300 Total ST hours					

WBS No: 1AAB02
 Activity ID: 1AQ0202C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	850.00	Hours
<i>Factors</i>		850	Total ST hours					
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	150.00	Hours
<i>Factors</i>		150	Total ST hours					
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Mgmt Steelworkers	Linear	2,700.00	Hours
<i>Factors</i>		2700	Total ST hours					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	400.00	Hours
<i>Factors</i>		400	Total ST hours					
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	500.00	Hours
<i>Factors</i>		500	Total ST hours					
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	50.00	Hours
<i>Factors</i>		50	Total OT hours					
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1,100.00	Hours
<i>Factors</i>		1100	Total OT hours					
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	310.00	Hours
<i>Factors</i>		310	Total OT hours					
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	100.00	Hours
<i>Factors</i>		100	Total OT hours					
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	310.00	Hours
<i>Factors</i>		310	Total OT hours					
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	50.00	Hours
<i>Factors</i>		50	Total OT hours					
751	OVERTIME BASE & PRE.	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Mgmt Steelworkers	Linear	475.00	Hours
<i>Factors</i>		475	Total OT hours					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	400.00	Hours
<i>Factors</i>		400	Total OT hours					
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KA20H	371/374 Facility Mgmt Steelworkers	Linear	375.00	Hours
<i>Factors</i>		375	Total OT hours					
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	131,024.50	Dollars
<i>Factors</i>		1830	Total ST hours	70	\$/hr	1.02283 -- FY00 Escalation --		
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	131,024.50	Dollars
<i>Factors</i>		1830	Total ST hours	70	\$/hr	1.02283 -- FY00 Escalation --		

Line Item N1Q0298P02 - Service Contracts

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Planned subcontracts for Building systems such as elevators \$5,200; chillers \$22,560; UPS power supply \$8,618 for a total of \$36,378.
 Item Desc - This activity provides for planned Subcontracts for Building systems such as elevators, chillers, emergency generator calibration, switchgear maintenance, and compressors.
 Breakdown of Historical Data:
 Item - Annual cost for Service Contracts on items identified above.

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	KA20S	B371/374 Facility Management	Linear	106.37	Dollars
<i>Factors</i>		104	\$/pkq prorated amount	1.02283	-- FY00 Escalation --			

Line Item N1Q0298P03 - Calibrations

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Provide calibration of maintenance test equipment and gauges/equipment (ie, fire systems, control loops, etc.) in Building 371/374, following repair only (this is Met Labs, not Utilities IPI).
 - Calibration of Vital Safety Systems (681 items)

WBS No: 1AAB02
 Activity ID: 1AQ0202C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

- Maintenance of equipment necessary for calibration activities (ie, electrical meters, torque wrenches, test gauges, etc.) (258 items)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C252S NG Metroloav	Linear	175.00	Hours
Factors	175	BOE provided by Site Services				
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFF	C241S Traffic Management	Linear	87.00	Hours
Factors	87	BOE provided by Site Services				
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFF	C252S NG Metroloav	Linear	982.00	Hours
Factors	982	BOE provided by Site Services				
	750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KE10H Indust/Site Srvs Steelworkers	Linear	255.00	Hours
Factors	255	BOE provided by Site Services				
	750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Srvs Steelworkers	Linear	3,855.00	Hours
Factors	3855	BOE provided by Site Services				
	A5C SUPPLIES	0000 NONE	C220S Utility Operations	Linear	14,110.00	Dollars
Factors	14110	BOE provided by Site Services				
	A5C SUPPLIES	0000 NONE	C252S NG Metroloav	Linear	13,800.00	Dollars
Factors	13800	BOE provided by Site Services				
	A5H SUBCONTRACTED SRVS	0000 NONE	C252S NG Metroloav	Linear	20,700.00	Dollars
Factors	20700	BOE provided by Site Services				
	A5L RENTALS	0000 NONE	C232S NG Vehicle/Equip Maintenance	Linear	14,850.00	Dollars
Factors	14850	BOE provided by Site Services				
	A5N FUEL & UTILITIES	0000 NONE	C252S NG Metroloav	Linear	5,200.00	Dollars
Factors	5200	BOE provided by Site Services				

Line Item N1Q0298P04 - Annual Generator Test

BOE This Basis of Estimate includes Vendor support from generator controls technicians to perform inspection, calibration, testing of the turbin generator controls, generator vibration, and the reduction gears lubrication system. This BOE also includes the hours required by building personnel to support the technicians and perform an eight hour load test.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mamt Steelworkers	Linear	120.00	Hours
Factors	60	hrs to support vendor	2	FTE		
	750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mamt Steelworkers	Linear	80.00	Hours
Factors	40	hrs to support vendor	2	FTE		
	751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Mamt Steelworkers	Linear	24.00	Hours
Factors	12	hrs to support load test	2	FTE		
	751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mamt Steelworkers	Linear	24.00	Hours
Factors	12	hrs to support load test	2	FTE		
	751 OVERTIME BASE & PRE.	C100 AUTO MECHANIC	KE10H Indust/Site Srvs Steelworkers	Linear	24.00	Hours
Factors	12	hrs to support load test	2	FTE		
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	12.00	Hours
Factors	12	hrs to support load test (Maintenance				
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	24.00	Hours
Factors	12	hrs to support load test (SOE forman)	2	FTE		
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mamt Steelworkers	Linear	36.00	Hours
Factors	9	hrs to support load test	4	FTE		
	A52 TENERA	E040 ELECTRICAL ENGINEERS	KA10S B371 ESH&Q	Linear	8,000.00	Dollars
Factors	100	hrs to support vendor and load test	80	\$/hr for bldg engineer		
	A57 LATA	P070 COST ESTIMATORS PLANNERS AN	KA20S B371/374 Facility Management	Linear	2,000.00	Dollars
Factors	25	hrs to support vendor	80	\$/hr		
	A5H SUBCONTRACTED SRVS	E040 ELECTRICAL ENGINEERS	KA10S B371 ESH&Q	Linear	25,000.00	Dollars
Factors	250	hrs required by offsite vendor	100	\$/hour		

Line Item SUT - Sales Use Tax on Supplies

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky

WBS No: 1AAB02
 Activity ID: 1AQ0202C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Flats.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5T	TAXES	0000 NONE	K218S Financial Services	Linear	21.553.72	Dollars
Factors 558821 A5C dollars for 0.038 Sales Use Tax percentage 1.015 -- FY00 Escalation --						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	388.234.50	Dollars
Factors 388235 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	177.267.30	Dollars
Factors 177267 Dollars						

Activity ID: 1AQ0202M00 Description: B371/4 Major IWCP's FY02 Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	66.536	66.536	0	66.536
T3B9992422	Preventive Maintenance of Stacker Retriever	10.00	each	EE	198	1.980	45.930	5.481	0	51.411	16.213	67.624
T3B9992426	Regular Maintenance as Required	36.00	each	EE	198	7.128	165.346	19.732	0	185.078	58.367	243.445
T3B9992429	Load Test Bridge Crane	20.00	each	EE	198	3.960	91.859	10.962	0	102.821	32.426	135.247
Total for Activity 1AQ0202M00:						13.068	303.135	36.175	66.536	405.845	107.007	512.852

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	45.679.03	Dollars
Factors 45679.0 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	20.856.98	Dollars
Factors 20857 Dollars						

Line Item T3B9992422 - Preventive Maintenance of Stacker Retriever

BOE

Estimators Experience - Acquired through management of FY97 and FY98 Stacker/Retriever activities in B371, and estimate/budget preparation of the S/R work scope for FY97 and FY98 planning.

Item Desc - Perform entries into the Stacker/Retriever to pull the recovery winch into the repair bay for repairs.

Basis of Cost Data: 10 entries into the S/R at \$6,765 per entry.

Item - Entries Into S/R	Units	Unit Cost	UC Adj	Revised Unit Cost	Basis for Adjustment
Hourly ST	1 Entry	157	NA	157	
Hourly OT	1 Entry	18	NA	18	
Salaried ST	1 Entry	23	NA	23	
Salaried OT	1 Entry		NA		
Materials/Supplies	Dollars	\$540		\$540	
	(per Entry)				
Subcontracts	Dollars				

Included in this BOE is a detailed bottoms-up estimate to perform Supplied Air Entries into the Stacker/Retriever. The following estimate which was derived from both estimator's experience and current process knowledge.

LABOR:

1) Oversight
 - S158S (B371/374 Radiological Operations), M040 (First Line Supervisors) 1 Foreman @ 4 hrs/week or 2 hrs/entry
 - S167S (B371/374 Maintenance), M040 (First Line Supervisors), 1 Foreman @ 4 hrs/week or 2 hrs/entry

WBS No: 1AAB02
 Activity ID: 1AQ0202M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

- 2) Preparation for Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 1 craft @ 4 hrs/week 2 hrs/entry
- 3) Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 6 SCBA-qualified crafts (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
 - S158H (B371/374 Radiological Operations), T050 (RCTs), 6 (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
- 4) Air Hose Fabrication
 - S167H (B371/374 Maintenance), C020 (Electricians), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - S167H (B371/374 Maintenance), C080 (Pipefitters), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - D208S (Facilities Inspection), P050 (Compliance Inspector), 1 Inspector @ 2 hrs/week or 1 hr/entry
- 5) Support
 - S125S (Nuclear Materials Control), P140 (Safeguards and Other Security Specialist), 1 person @ 9 hrs/entry
 - W208H (Protective Force), L080 (Security Police Officers), 2 SPOs @ 9 hrs/entry
 - S169H (B371/374 Utilities), R080 (SOE), 1 SOE @ 9 hrs/entry
 - S105S (B371/374 Engr & Tech Support), P090 (Industrial Hygienist), 1 IH @ 9 hrs/entry

MATERIALS:

- 1) Miscellaneous Supplies
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$1000 or \$20/entry
- 2) Supplied Air Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$250/suit x 2 suits/entry = \$500/entry
- 3) Tyvec Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$10/suit x 2 suits/entry = \$20/entry

Total Materials = \$540/entry

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	20.00	Hours
	<i>Factors</i> 20 hrs/entry					
	750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp)	KA20H 371/374 Facility Maint Steelworkers	Linear	54.00	Hours
	<i>Factors</i> 54 hrs/entry					
	750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	20.00	Hours
	<i>Factors</i> 20 hrs/entry					
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	2.00	Hours
	<i>Factors</i> 2 hrs/entry					
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	2.00	Hours
	<i>Factors</i> 2 hrs/entry					
	750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C210S Facilities Maint & Maintenance	Linear	1.00	Hours
	<i>Factors</i> 1 hrs/entry					
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	9.00	Hours
	<i>Factors</i> 9 hrs/entry					
	750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURITY	SA01S SSOC 371 Closure Project	Linear	9.00	Hours
	<i>Factors</i> 9 hrs/entry					
	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Maint Steelworkers	Linear	9.00	Hours
	<i>Factors</i> 9 hrs/entry					
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	54.00	Hours
	<i>Factors</i> 54 hrs/entry					
	751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W208H Protective Force A-Days	Linear	18.00	Hours
	<i>Factors</i> 18 hrs/entry					
	A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	548.10	Dollars
	<i>Factors</i> 540 \$/entry	1.015 -- FY00 Escalation --				

Line Item T3B9992426 - Regular Maintenance as Required

BOE Estimators Experience - Acquired through management of FY97 and FY98 Stacker/Retriever activities in B371, and estimate/budget preparation of the S/R work

WBS No: 1AAB02
 Activity ID: 1AQ0202M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

scope for FY97 and FY98 planning.

Item Desc - Perform entries into the Stacker/Retriever to pull the recovery winch into the repair bay for repairs.

Basis of Cost Data: 10 entries into the S/R at \$6,765 per entry.

Item - Entries Into S/R	Units	Unit Cost	UC Adj	Revised Unit Cost	Basis for Adjustment
Hourly ST	1 Entry	157	NA	157	
Hourly OT	1 Entry	18	NA	18	
Salaried ST	1 Entry	23	NA	23	
Salaried OT	1 Entry		NA		
Materials/Supplies	Dollars	\$540		\$540	
	(per Entry)				
Subcontracts	Dollars				

Included in this BOE is a detailed bottoms-up estimate to perform Supplied Air Entries into the Stacker/Retriever. The following estimate which was derived from both estimator's experience and current process knowledge.

LABOR:

- 1) Oversight
 - S158S (B371/374 Radiological Operations), M040 (First Line Supervisors) 1 Foreman @ 4 hrs/week or 2 hrs/entry
 - S167S (B371/374 Maintenance), M040 (First Line Supervisors), 1 Foreman @ 4 hrs/week or 2 hrs/entry
- 2) Preparation for Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 1 craft @ 4 hrs/week 2 hrs/entry
- 3) Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 6 SCBA-qualified crafts (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
 - S158H (B371/374 Radiological Operations), T050 (RCTs), 6 (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
- 4) Air Hose Fabrication
 - S167H (B371/374 Maintenance), C020 (Electricians), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - S167H (B371/374 Maintenance), C080 (Pipefitters), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - D208S (Facilities Inspection), P050 (Compliance Inspector), 1 Inspector @ 2 hrs/week or 1 hr/entry
- 5) Support
 - S125S (Nuclear Materials Control), P140 (Safeguards and Other Security Specialist), 1 person @ 9 hrs/entry
 - W208H (Protective Force), L080 (Security Police Officers), 2 SPOs @ 9 hrs/entry
 - S169H (B371/374 Utilities), R080 (SOE), 1 SOE @ 9 hrs/entry
 - S105S (B371/374 Engr & Tech Support), P090 (Industrial Hygienist), 1 IH @ 9 hrs/entry

MATERIALS:

- 1) Miscellaneous Supplies
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$1000 or \$20/entry
- 2) Supplied Air Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$250/suit x 2 suits/entry = \$500/entry
- 3) Tyvec Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$10/suit x 2 suits/entry = \$20/entry

Total Materials = \$540/entry

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	20.00	Hours
	Factors 20	hrs/entry				

WBS No: 1AAB02
 Activity ID: 1AQ0202M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mamt Steelworkers	Linear	54.00	Hours	
<i>Factors</i>		54	hrs/entry						
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mamt Steelworkers	Linear	20.00	Hours	
<i>Factors</i>		20	hrs/entry						
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	2.00	Hours	
<i>Factors</i>		2	hrs/entry						
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	2.00	Hours	
<i>Factors</i>		2	hrs/entry						
750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	C210S	Facilities Mamt & Maintenance	Linear	1.00	Hours	
<i>Factors</i>		1	hrs/entry						
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	9.00	Hours	
<i>Factors</i>		9	hrs/entry						
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	SA01S	SSOC 371 Closure Project	Linear	9.00	Hours	
<i>Factors</i>		9	hrs/entry						
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mamt Steelworkers	Linear	9.00	Hours	
<i>Factors</i>		9	hrs/entry						
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	54.00	Hours	
<i>Factors</i>		54	hrs/entry						
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Days	Linear	18.00	Hours	
<i>Factors</i>		18	hrs/entry						
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	548.10	Dollars	
<i>Factors</i>		540	\$/entry		1.015	-- FY00 Escalation --			

Line Item T3B992429 - Load Test Bridge Crane

BOE

Estimators Experience - Acquired through management of FY97 and FY98 Stacker/Retriever activities in B371, and estimate/budget preparation of the S/R work scope for FY97 and FY98 planning.

Item Desc - Perform entries into the Stacker/Retriever to pull the recovery winch into the repair bay for repairs.

Basis of Cost Data: 10 entries into the S/R at \$6,765 per entry.

Item -	Units	Unit Cost	UC Adj	Revised Unit Cost	Basis for Adjustment
Entries Into S/R	-----	-----	-----	-----	-----
Hourly ST	1 Entry	157	NA	157	
Hourly OT	1 Entry	18	NA	18	
Salaried ST	1 Entry	23	NA	23	
Salaried OT	1 Entry		NA		
Materials/Supplies (per Entry)	Dollars	\$540		\$540	
Subcontracts	Dollars				

Included in this BOE is a detailed bottoms-up estimate to perform Supplied Air Entries into the Stacker/Retriever. The following estimate which was derived from both estimator's experience and current process knowledge.

LABOR:

- 1) Oversight
 - S158S (B371/374 Radiological Operations), M040 (First Line Supervisors) 1 Foreman @ 4 hrs/week or 2 hrs/entry
 - S167S (B371/374 Maintenance), M040 (First Line Supervisors), 1 Foreman @ 4 hrs/week or 2 hrs/entry
- 2) Preparation for Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 1 craft @ 4 hrs/week 2 hrs/entry
- 3) Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 6 SCBA-qualified crafts (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
 - S158H (B371/374 Radiological Operations), T050 (RCTs), 6 (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry

WBS No: 1AAB02
 Activity ID: 1AQ0202M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

- 4) Air Hose Fabrication
 - S167H (B371/374 Maintenance), C020 (Electricians), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - S167H (B371/374 Maintenance), C080 (Pipefitters), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - D208S (Facilities Inspection), P050 (Compliance Inspector), 1 Inspector @ 2 hrs/week or 1 hr/entry
- 5) Support
 - S125S (Nuclear Materials Control), P140 (Safeguards and Other Security Specialist), 1 person @ 9 hrs/entry
 - W208H (Protective Force), L080 (Security Police Officers), 2 SPOs @ 9 hrs/entry
 - S169H (B371/374 Utilities), R080 (SOE), 1 SOE @ 9 hrs/entry
 - S105S (B371/374 Engr & Tech Support), P090 (Industrial Hygienist), 1 IH @ 9 hrs/entry

MATERIALS:

- 1) Miscellaneous Supplies
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$1000 or \$20/entry
- 2) Supplied Air Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$250/suit x 2 suits/entry = \$500/entry
- 3) Tyvec Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$10/suit x 2 suits/entry = \$20/entry

Total Materials = \$540/entry

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Maint Steelworkers	Linear	20.00	Hours
<i>Factors</i> 20 hrs/entry					
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp)	KA20H 371/374 Facility Maint Steelworkers	Linear	54.00	Hours
<i>Factors</i> 54 hrs/entry					
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Maint Steelworkers	Linear	20.00	Hours
<i>Factors</i> 20 hrs/entry					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	2.00	Hours
<i>Factors</i> 2 hrs/entry					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	2.00	Hours
<i>Factors</i> 2 hrs/entry					
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C210S Facilities Maint & Maintenance	Linear	1.00	Hours
<i>Factors</i> 1 hrs/entry					
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	9.00	Hours
<i>Factors</i> 9 hrs/entry					
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURITY	SA01S SSOC 371 Closure Project	Linear	9.00	Hours
<i>Factors</i> 9 hrs/entry					
750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Maint Steelworkers	Linear	9.00	Hours
<i>Factors</i> 9 hrs/entry					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	54.00	Hours
<i>Factors</i> 54 hrs/entry					
751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W208H Protective Force A-Days	Linear	18.00	Hours
<i>Factors</i> 18 hrs/entry					
A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	548.10	Dollars
<i>Factors</i> 540 \$/entry	1.015 -- FY00 Escalation --				

Activity ID: 1AQ0203C00

Description: B371/4 Corrective/Preventive Maintenance

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
N1Q0298C01	Corrective Maintenance	0.45	each	HC	74.423	33.490	802.005	270.072	0	1,072.077	279.518	1,351.595
N1Q0298C05	Maintenance Management, Engineering, & Planners	0.45	each		12.260	5.517	181.374	413.595	0	594.969	62.756	657.725
N1Q0298P01	PMO's	0.45	each	HC	11.070	4.982	123.712	117.922	0	241.634	42.804	284.438
N1Q0298P02	Service Contracts	245.00	each	HC	0	0	0	26.062	0	26.062	0	26.062

WBS No: 1AAB02
 Activity ID: 1AQ0203C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

N1Q0298P03	Calibrations	0.50	each	HC	5,354	2,677	64,115	34,330	0	98,445	22,184	120,629
N1Q0298P04	Annual Generator Test	0.70	each	HC	344	241	6,354	24,500	0	30,854	2,199	33,053
SUT	Sales Use Tax on Supplies	1.00	each	HC	0	0	0	21,554	0	21,554	0	21,554
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	690,015	690,015	0	690,015
Total for Activity 1AQ0203C00:												
						46,907	1,177,561	908,035	690,015	2,775,611	409,460	3,185,071

Line Item N1Q0298C01 - Corrective Maintenance

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Building 371/374 and its assigned maintenance staff is responsible for the B371/374 safety system related activities which include important Vital Safety System (VSS) or safety related issues and emergencies, etc. This includes all routine/non-routine maintenance activities to correct deficiencies in Level 1 Safety Equipment, coordinating and tracking performance of maintenance activities, and ensuring that maintenance activities appear on the Plan-Of-The-Day agenda and subsequent documentation and that these activities are coordinated with other on-going building activities. Number of work packages per month is 40 - 50. Resource factors are based on 40/month for a total of 480 packages. Specialized maintenance support is provided by Industrial/Site Services Steelworkers for work on building HVAC systems. Emergent work cannot be predetermined, but new work orders together with the planned work will be evaluated on a weekly basis to determine which work receives priority. Planned overtime is added based on historical data to accomplish unplanned work, emergency and emergent work, and maintenance work that must be performed off-shift or on weekends to minimize shutting down equipment and building activities. Overtime anticipated to be conducted during the off-shift throughout the year includes: Emergency generator post maintenance testing; LS/DW/crit panel post maintenance testing; emergent plant-wide steam outage repairs, etc.

Because of the non-predictable nature of corrective maintenance, the exact crafts and support that will be required to repair equipment and systems cannot be determined. Therefore, hours were budgeted based on an average distribution of work historically required.

Also included:

- Provide maintenance of equipment necessary for calibration activities, M&TE inventory activities, and managing the Tool Crib.
- Nuclear Engineering Support
- Maintenance parts and supplies, and the procurement of, as needed to conduct maintenance activities in the facility (includes buyer and logistics coordinator).

All maintenance activities including painting office areas and hallways, making miscellaneous signs and labels, correcting minor deficiencies in building systems, etc.

- These maintenance activities include work performed on Category 3 or 4 rework. Minor work packages remain open for a period of 1 year and are ongoing day-to-day as listed in the facility Plan-of-the-Day. These work packages are generally one to two page documents used by craft to repair non-complex system deficiencies. These work documents are above and beyond the corrective packages discussed earlier in the funding scope documents. These work packages involve items such as:

Cat 3/4 equipment/non-complex repair
 packing/adjust manual valves
 adjust/packing pumps, cooling water flow
 Replace missing bolts/brackets
 Rework on doors, closures, strikes
 Plumbing work, fountains, sinks
 Hot/cold domestic water systems
 Stairs
 Painting, patching, drywall in support areas
 Lighting lamps/bulb work
 Fuses not safety related
 Conduit, covers screw
 Cat 4 fan belts, bolts, machining, etc.

- Twice-weekly meetings to screen new work packages for duplication and urgency, internal evaluations, system and drawing number verification, and building operations interface. The main product of the meetings is the prioritized maintenance list.

Breakdown of Historical Data:
 Item - Annual cost of Corrective Maintenance in B371

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE		C010 CARPENTERS	KA20H	371/374 Facility Maint Steelworkers	Linear	948.00	Hours
Factors		948	Total ST hours					
750	STRAIGHT TIME BASE		C020 ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Linear	17,875.00	Hours
Factors		17875	Total ST hours					

WBS No: 1AAB02
 Activity ID: 1AQ0203C00

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	5,100.00	Hours
<i>Factors</i>		5100	Total ST hours					
750	STRAIGHT TIME BASE	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	2,000.00	Hours
<i>Factors</i>		2000	Total ST hours					
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	5,100.00	Hours
<i>Factors</i>		5100	Total ST hours					
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	950.00	Hours
<i>Factors</i>		950	Total ST hours					
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Mgmt Steelworkers	Linear	15,980.00	Hours
<i>Factors</i>		15980	Total ST hours					
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	960.00	Hours
<i>Factors</i>		960	Total ST hours					
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	K274S	Special Nuclear Materials	Linear	240.00	Hours
<i>Factors</i>		240	Total ST hours					
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	5,460.00	Hours
<i>Factors</i>		5460	Total ST hours for Scheduling and					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	6,225.00	Hours
<i>Factors</i>		6225	Total ST hours					
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	220.00	Hours
<i>Factors</i>		220	Total OT hours					
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	3,000.00	Hours
<i>Factors</i>		3000	Total OT hours					
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1,300.00	Hours
<i>Factors</i>		1300	Total OT hours					
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	430.00	Hours
<i>Factors</i>		430	Total OT hours					
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1,300.00	Hours
<i>Factors</i>		1300	Total OT hours					
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	220.00	Hours
<i>Factors</i>		220	Total OT hours					
751	OVERTIME BASE & PRE.	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Mgmt Steelworkers	Linear	3,150.00	Hours
<i>Factors</i>		3150	Total OT hours					
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	2,300.00	Hours
<i>Factors</i>		2300	Total OT hours					
751	OVERTIME BASE & PRE.	P140	SAFEGUARDS AND OTHER SECURI	SA01S	SSOC 371 Closure Project	Linear	240.00	Hours
<i>Factors</i>		240	Total OT hours					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	1,425.00	Hours
<i>Factors</i>		1425	Total OT hours					
754	OTHER PREMIUMS	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	13,000.00	Dollars
<i>Factors</i>		13000	Premium Pav					
A58	ASI	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	130,410.80	Dollars
<i>Factors</i>		1500	Total Hours	85	\$/hr	1,02283	-- FY00 Escalation --	
A5C	SUPPLIES	0000	NONE	K218S	Financial Services	Linear	50,750.00	Dollars
<i>Factors</i>		50000	avg. cost/pka for misc. supplies	1.015	-- FY00 Escalation --			
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	406,000.00	Dollars
<i>Factors</i>		400000	avg supply \$/pka	1.015	-- FY00 Escalation --			

Line Item N1Q0298C05 - Maintenance Management, Engineering, & Planners

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs/FTE					

WBS No: 1AAB02
 Activity ID: 1AQ0203C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs/FTE					
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	6,800.00	Hours
<i>Factors</i>		6800	hrs					
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA20S	B371/374 Facility Management	Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs/FTE					
A52	TENERA	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	182,000.00	Dollars
<i>Factors</i>		100	\$/hr	1820	hrs/FTE			
A57	LATA	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	154,700.00	Dollars
<i>Factors</i>		85	\$/hr	1820	hrs/FTE			
A57	LATA	M010	FOREMEN / TEAM LEADS / GROUP	KA20S	B371/374 Facility Management	Linear	145,600.00	Dollars
<i>Factors</i>		80	\$/hr	1820	hrs/FTE			
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KA20S	B371/374 Facility Management	Linear	436,800.00	Dollars
<i>Factors</i>		80	\$/hr	5460	hrs for 3 FTE			

Line Item N1Q0298P01 - PMO's

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Hours in this estimate are based on the expectation to complete 1500 Preventive Maintenance Work Orders within B371 core activities. Factoring does not reflect what is expected to be used on each package, but rather an average. To avoid scheduling conflicts with programs, processes, and facility activities, 5% of the time is generally needed in overtime effort.

This activity includes the following;

- Maintenance crafts perform preventive maintenance on facility equipment and systems.
- Receive, issue, track and close-out preventive maintenance work orders in accordance with IWCP-7 Procedure.
- Coordinate support organizations, track and trend PMO history and performance for over 500 pieces of equipment and 1500 PMO Procedures.

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	150.00	Hours
<i>Factors</i>		150	Total ST hours					
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	2,000.00	Hours
<i>Factors</i>		2000	Total ST hours					
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	850.00	Hours
<i>Factors</i>		850	Total ST hours					
750	STRAIGHT TIME BASE	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	300.00	Hours
<i>Factors</i>		300	Total ST hours					
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	850.00	Hours
<i>Factors</i>		850	Total ST hours					
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	150.00	Hours
<i>Factors</i>		150	Total ST hours					
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Mgmt Steelworkers	Linear	2,700.00	Hours
<i>Factors</i>		2700	Total ST hours					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	400.00	Hours
<i>Factors</i>		400	Total ST hours					
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Svcs Steelworkers	Linear	500.00	Hours
<i>Factors</i>		500	Tota ST hours					
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	50.00	Hours
<i>Factors</i>		50	Total OT hours					
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1,100.00	Hours
<i>Factors</i>		1100	Total OT hours					

WBS No: 1AAB02
 Activity ID: 1AQ0203C00

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Maint Steelworkers	Linear	310.00	Hours
<i>Factors</i>		310	Total OT hours					
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Maint Steelworkers	Linear	100.00	Hours
<i>Factors</i>		100	Total OT hours					
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Maint Steelworkers	Linear	310.00	Hours
<i>Factors</i>		310	Total OT hours					
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Maint Steelworkers	Linear	50.00	Hours
<i>Factors</i>		50	Total OT hours					
751	OVERTIME BASE & PRE.	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Maint Steelworkers	Linear	475.00	Hours
<i>Factors</i>		475	Total OT hours					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	400.00	Hours
<i>Factors</i>		400	Total OT hours					
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KA20H	371/374 Facility Maint Steelworkers	Linear	375.00	Hours
<i>Factors</i>		375	Total OT hours					
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	131.024.50	Dollars
<i>Factors</i>		1830	Total ST hours	70	\$/hr	1.02283 -- FY00 Escalation --		
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	131.024.50	Dollars
<i>Factors</i>		1830	Total ST hours	70	\$/hr	1.02283 -- FY00 Escalation --		

Line Item N1Q0298P02 - Service Contracts

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Planned subcontracts for Building systems such as elevators \$5,200; chillers \$22,560; UPS power supply \$8,618 for a total of \$36,378.
 Item Desc - This activity provides for planned Subcontracts for Building systems such as elevators, chillers, emergency generator calibration, swithgear maintenance, and compressors.
 Breakdown of Historical Data:
 Item - Annual cost for Service Contracts on items identified above.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	KA20S	B371/374 Facility Management	Linear	106.37 Dollars
<i>Factors</i>		104	\$/pkq prorated amount	1.02283 -- FY00 Escalation --			

Line Item N1Q0298P03 - Calibrations

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Provide calibration of maintenance test equipment and gauges/equipment (ie, fire systems, control loops, etc.) in Building 371/374, following repair only (this is Met Labs, not Utilities IPI).
 - Calibration of Vital Safety Systems (681 items)
 - Maintenance of equipment necessary for calibration activities (ie, electrical meters, torque wrenches, test gauges, etc.) (258 items)

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	C252S	NG Metroloav	Linear	175.00 Hours
<i>Factors</i>		175	BOE provided by Site Services				
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C241S	Traffic Management	Linear	87.00 Hours
<i>Factors</i>		87	BOE provided by Site Services				
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	C252S	NG Metroloav	Linear	982.00 Hours
<i>Factors</i>		982	BOE provided by Site Services				
750	STRAIGHT TIME BASE	T060	D&D HAZ REDUC TECH / RISK RED	KE10H	Indust/Site Srvs Steelworkers	Linear	255.00 Hours
<i>Factors</i>		255	BOE provided by Site Services				
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	3,855.00 Hours
<i>Factors</i>		3855	BOE provided by Site Services				

WBS No: 1AAB02
 Activity ID: 1AQ0203C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

A5C	SUPPLIES	0000	NONE	C220S	Utility Operations	Linear	14.110.00	Dollars
<i>Factors</i> 14110 BOE provided by Site Services								
A5C	SUPPLIES	0000	NONE	C252S	NG Metrology	Linear	13.800.00	Dollars
<i>Factors</i> 13800 BOE provided by Site Services								
A5H	SUBCONTRACTED SRVS	0000	NONE	C252S	NG Metrology	Linear	20.700.00	Dollars
<i>Factors</i> 20700 BOE provided by Site Services								
A5L	RENTALS	0000	NONE	C232S	NG Vehicle/Equip Maintenance	Linear	14.850.00	Dollars
<i>Factors</i> 14850 BOE provided by Site Services								
A5N	FUEL & UTILITIES	0000	NONE	C252S	NG Metrology	Linear	5.200.00	Dollars
<i>Factors</i> 5200 BOE provided by Site Services								

Line Item N1Q0298P04 - Annual Generator Test

BOE This Basis of Estimate includes Vendor support from generator controls technicians to perform inspection, calibration, testing of the turbin generator controls, generator vibration, and the reduction gears lubrication system. This BOE also includes the hours required by building personnel to support the technicians and perform an eight hour load test.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H | 371/374 Facility Maint Steelworkers	Linear	120.00	Hours
<i>Factors</i> 60 hrs to support vendor 2 FTE							
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp)	KA20H | 371/374 Facility Maint Steelworkers	Linear	80.00	Hours
<i>Factors</i> 40 hrs to support vendor 2 FTE							
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H | 371/374 Facility Maint Steelworkers	Linear	24.00	Hours
<i>Factors</i> 12 hrs to support load test 2 FTE							
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp)	KA20H | 371/374 Facility Maint Steelworkers	Linear	24.00	Hours
<i>Factors</i> 12 hrs to support load test 2 FTE							
751	OVERTIME BASE & PRE.	C100	AUTO MECHANIC	KE10H | Indust/Site Srvs Steelworkers	Linear	24.00	Hours
<i>Factors</i> 12 hrs to support load test 2 FTE							
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S | SSOC 371 Closure Project	Linear	12.00	Hours
<i>Factors</i> 12 hrs to support load test (Maintenance)							
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S | SSOC 371 Closure Project	Linear	24.00	Hours
<i>Factors</i> 12 hrs to support load test (SOE forman) 2 FTE							
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H | 371/374 Facility Maint Steelworkers	Linear	36.00	Hours
<i>Factors</i> 9 hrs to support load test 4 FTE							
A52	TENERA	E040	ELECTRICAL ENGINEERS	KA10S | B371 ESH&Q	Linear	8.000.00	Dollars
<i>Factors</i> 100 hrs to support vendor and load test 80 \$/hr for bldg engineer							
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KA20S | B371/374 Facility Management	Linear	2.000.00	Dollars
<i>Factors</i> 25 hrs to support vendor 80 \$/hr							
A5H	SUBCONTRACTED SRVS	E040	ELECTRICAL ENGINEERS	KA10S | B371 ESH&Q	Linear	25.000.00	Dollars
<i>Factors</i> 250 hrs required by offsite vendor 100 \$/hour							

Line Item SUT - Sales Use Tax on Supplies

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5T	TAXES	0000	NONE	K218S | Financial Services	Linear	21.553.72	Dollars
<i>Factors</i> 558821 A5C dollars for 0.038 Sales Use Tax percentage 1.015 -- FY00 Escalation --							

Line Item SYS - Contingency And Escalation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT | No Department	Linear	498.681.10	Dollars
<i>Factors</i> 498681 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT | No Department	Linear	191.334.00	Dollars
<i>Factors</i> 191334 Dollars							

Activity ID: 1AQ0203M00 Description: B371/4 Major IWCP's FY03

Cost Risk 2 Schedule Risk 2

WBS No: 1AAB02
 Activity ID: 1AQ0203M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	122.843	122.843	0	122.843
T3B9992422	Preventive Maintenance of Stacker Retriever	10.00	each	EE	198	1.980	45.930	5.481	0	51.411	15.892	67.302
T3B9992426	Regular Maintenance as Required	56.00	each	EE	198	11.088	257.205	30.694	0	287.899	88.993	376.892
Total for Activity 1AQ0203M00:						13.068	303.135	36.175	122.843	462.152	104.885	567.037

Line Item SYS - Contingency And Escalation

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	88.780.02	Dollars
Factors 88780.0 Dollars					
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	34.063.13	Dollars
Factors 34063.1 Dollars					

Line Item T3B9992422 - Preventive Maintenance of Stacker Retriever

BOE

Estimators Experience - Acquired through management of FY97 and FY98 Stacker/Retriever activities in B371, and estimate/budget preparation of the S/R work scope for FY97 and FY98 planning.

Item Desc - Perform entries into the Stacker/Retriever to pull the recovery winch into the repair bay for repairs.

Basis of Cost Data: 10 entries into the S/R at \$6,765 per entry.

Item - Entries Into S/R	Units	Unit Cost	UC Adj	Revised Unit Cost	Basis for Adjustment
Hourly ST	1 Entry	157	NA	157	
Hourly OT	1 Entry	18	NA	18	
Salaried ST	1 Entry	23	NA	23	
Salaried OT	1 Entry		NA		
Materials/Supplies	Dollars	\$540		\$540	
(per Entry)					
Subcontracts	Dollars				

Included in this BOE is a detailed bottoms-up estimate to perform Supplied Air Entries into the Stacker/Retriever. The following estimate which was derived from both estimator's experience and current process knowledge.

LABOR:

- Oversight
 - S158S (B371/374 Radiological Operations), M040 (First Line Supervisors) 1 Foreman @ 4 hrs/week or 2 hrs/entry
 - S167S (B371/374 Maintenance), M040 (First Line Supervisors), 1 Foreman @ 4 hrs/week or 2 hrs/entry
- Preparation for Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 1 craft @ 4 hrs/week 2 hrs/entry
- Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 6 SCBA-qualified crafts (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
 - S158H (B371/374 Radiological Operations), T050 (RCTs), 6 (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
- Air Hose Fabrication
 - S167H (B371/374 Maintenance), C020 (Electricians), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - S167H (B371/374 Maintenance), C080 (Pipefitters), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - D208S (Facilities Inspection), P050 (Compliance Inspector), 1 Inspector @ 2 hrs/week or 1 hr/entry
- Support
 - S125S (Nuclear Materials Control), P140 (Safeguards and Other Security Specialist), 1 person @ 9 hrs/entry
 - W208H (Protective Force), L080 (Security Police Officers), 2 SPOs @ 9 hrs/entry
 - S169H (B371/374 Utilities), R080 (SOE), 1 SOE @ 9 hrs/entry

WBS No: 1AAB02
 Activity ID: 1AQ0203M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

- S105S (B371/374 Engr & Tech Support), P090 (Industrial Hygienist), 1 IH @ 9 hrs/entry

MATERIALS:

1) Miscellaneous Supplies
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$1000 or \$20/entry

2) Supplied Air Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$250/suit x 2 suits/entry = \$500/entry

3) Tyvec Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$10/suit x 2 suits/entry = \$20/entry

Total Materials = \$540/entry

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mamt Steelworkers	Linear	20.00	Hours
<i>Factors</i> 20 hrs/entry					
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp)	KA20H 371/374 Facility Mamt Steelworkers	Linear	54.00	Hours
<i>Factors</i> 54 hrs/entry					
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mamt Steelworkers	Linear	20.00	Hours
<i>Factors</i> 20 hrs/entry					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	2.00	Hours
<i>Factors</i> 2 hrs/entry					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	2.00	Hours
<i>Factors</i> 2 hrs/entry					
750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C210S Facilities Mamt & Maintenance	Linear	1.00	Hours
<i>Factors</i> 1 hrs/entry					
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	9.00	Hours
<i>Factors</i> 9 hrs/entry					
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SA01S SSOC 371 Closure Project	Linear	9.00	Hours
<i>Factors</i> 9 hrs/entry					
750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mamt Steelworkers	Linear	9.00	Hours
<i>Factors</i> 9 hrs/entry					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	54.00	Hours
<i>Factors</i> 54 hrs/entry					
751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W208H Protective Force A-Davs	Linear	18.00	Hours
<i>Factors</i> 18 hrs/entry					
A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	548.10	Dollars
<i>Factors</i> 540 \$/entry 1.015 -- FY00 Escalation --					

Line Item T3B9992426 - Regular Maintenance as Required

BOE

Estimators Experience - Acquired through management of FY97 and FY98 Stacker/Retriever activities in B371, and estimate/budget preparation of the S/R work scope for FY97 and FY98 planning.

Item Desc - Perform entries into the Stacker/Retriever to pull the recovery winch into the repair bay for repairs.

Basis of Cost Data: 10 entries into the S/R at \$6,765 per entry.

Item -

Entries Into S/R	Units	Unit Cost	UC Adj	Revised Unit Cost	Basis for Adjustment
Hourly ST	1 Entry	157	NA	157	
Hourly OT	1 Entry	18	NA	18	
Salaried ST	1 Entry	23	NA	23	
Salaried OT	1 Entry		NA		
Materials/Supplies (per Entry)		\$540		\$540	

WBS No: 1AAB02
 Activity ID: 1AQ0203M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Subcontracts Dollars

Included in this BOE is a detailed bottoms-up estimate to perform Supplied Air Entries into the Stacker/Retriever. The following estimate which was derived from both estimator's experience and current process knowledge.

LABOR:

1) Oversight
 - S158S (B371/374 Radiological Operations), M040 (First Line Supervisors) 1 Foreman @ 4 hrs/week or 2 hrs/entry
 - S167S (B371/374 Maintenance), M040 (First Line Supervisors), 1 Foreman @ 4 hrs/week or 2 hrs/entry

2) Preparation for Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 1 craft @ 4 hrs/week 2 hrs/entry

3) Stacker/Retriever Entries
 - S167H (B371/374 Maintenance), C040 (Machinists), 6 SCBA-qualified crafts (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry
 - S158H (B371/374 Radiological Operations), T050 (RCTs), 6 (4 working, 2 backup) @ 18 hrs/week = 108 hrs/week or 54 hrs/entry

4) Air Hose Fabrication
 - S167H (B371/374 Maintenance), C020 (Electricians), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - S167H (B371/374 Maintenance), C080 (Pipefitters), 2 crafts @ 20 hrs/week = 40 hrs/week or 20 hrs/entry
 - D208S (Facilities Inspection), P050 (Compliance Inspector), 1 Inspector @ 2 hrs/week or 1 hr/entry

5) Support
 - S125S (Nuclear Materials Control), P140 (Safeguards and Other Security Specialist), 1 person @ 9 hrs/entry
 - W208H (Protective Force), L080 (Security Police Officers), 2 SPOs @ 9 hrs/entry
 - S169H (B371/374 Utilities), R080 (SOE), 1 SOE @ 9 hrs/entry
 - S105S (B371/374 Engr & Tech Support), P090 (Industrial Hygienist), 1 IH @ 9 hrs/entry

MATERIALS:

1) Miscellaneous Supplies
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$1000 or \$20/entry

2) Supplied Air Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$250/suit x 2 suits/entry = \$500/entry

3) Tyvec Suits
 - S167S (B371/374 Maintenance), A5C (Misc Supplies), \$10/suit x 2 suits/entry = \$20/entry

Total Materials = \$540/entry

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	20.00	Hours
	<i>Factors</i> 20 hrs/entry					
	750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp)	KA20H 371/374 Facility Mgmt Steelworkers	Linear	54.00	Hours
	<i>Factors</i> 54 hrs/entry					
	750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	20.00	Hours
	<i>Factors</i> 20 hrs/entry					
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	2.00	Hours
	<i>Factors</i> 2 hrs/entry					
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	2.00	Hours
	<i>Factors</i> 2 hrs/entry					
	750 STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	C210S Facilities Mgmt & Maintenance	Linear	1.00	Hours
	<i>Factors</i> 1 hrs/entry					
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	9.00	Hours
	<i>Factors</i> 9 hrs/entry					
	750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	SA01S SSOC 371 Closure Project	Linear	9.00	Hours
	<i>Factors</i> 9 hrs/entry					

WBS No: 1AAB02
 Activity ID: 1AQ0203M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers	Linear	9.00	Hours
Factors		9	hrs/entrv					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	54.00	Hours
Factors		54	hrs/entrv					
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	18.00	Hours
Factors		18	hrs/entrv					
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	548.10	Dollars
Factors		540	\$/entrv	1.015	-- FY00 Escalation --			

Activity ID: 1AQ0204C00 Description: B371/4 Corrective/Preventive Maintenance

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
N1Q0298C01	Corrective Maintenance	0.32	each	HC	74.423	23.815	570.315	192.051	0	762.366	162.002	924.368
N1Q0298C05	Maintenance Management, Engineering, & Planners	0.25	each		12.260	3.065	100.764	229.775	0	330.539	28.415	358.954
N1Q0298P01	PMO's	0.50	each	HC	11.070	5.535	137.457	131.025	0	268.482	38.763	307.245
N1Q0298P02	Service Contracts	150.00	each	HC	0	0	0	15.956	0	15.956	0	15.956
N1Q0298P03	Calibrations	0.50	each	HC	5.354	2.677	64.115	34.330	0	98.445	18.080	116.526
N1Q0298P04	Annual Generator Test	0.50	each	HC	344	172	4.539	17.500	0	22.039	1.280	23.319
SUT	Sales Use Tax on Supplies	1.00	each	HC	0	0	0	21.554	0	21.554	0	21.554
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	251.954	251.954	0	251.954
Total for Activity 1AQ0204C00:						35.264	877.190	642.191	251.954	1,771.335	248.541	2,019.875

Line Item N1Q0298C01 - Corrective Maintenance

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Building 371/374 and its assigned maintenance staff is responsible for the B371/374 safety system related activities which include important Vital Safety System (VSS) or safety related issues and emergencies, etc. This includes all routine/non-routine maintenance activities to correct deficiencies in Level 1 Safety Equipment, coordinating and tracking performance of maintenance activities, and ensuring that maintenance activities appear on the Plan-Of-The-Day agenda and subsequent documentation and that these activities are coordinated with other on-going building activities. Number of work packages per month is 40 - 50. Resource factors are based on 40/month for a total of 480 packages. Specialized maintenance support is provided by Industrial/Site Services Steelworkers for work on building HVAC systems. Emergent work cannot be predetermined, but new work orders together with the planned work will be evaluated on a weekly basis to determine which work receives priority. Planned overtime is added based on historical data to accomplish unplanned work, emergency and emergent work, and maintenance work that must be performed off-shift or on weekends to minimize shutting down equipment and building activities. Overtime anticipated to be conducted during the off-shift throughout the year includes: Emergency generator post maintenance testing; LS/DW/crit panel post maintenance testing; emergent plant-wide steam outage repairs, etc.

Because of the non-predictable nature of corrective maintenance, the exact crafts and support that will be required to repair equipment and systems cannot be determined. Therefore, hours were budgeted based on an average distribution of work historically required.

Also included:

- Provide maintenance of equipment necessary for calibration activities, M&TE inventory activities, and managing the Tool Crib.
- Nuclear Engineering Support
- Maintenance parts and supplies, and the procurement of, as needed to conduct maintenance activities in the facility (includes buyer and logistics coordinator).

All maintenance activities including painting office areas and hallways, making miscellaneous signs and labels, correcting minor deficiencies in building systems, etc.

- These maintenance activities include work performed on Category 3 or 4 rework. Minor work packages remain open for a period of 1 year and are ongoing day-to-day as listed in the facility Plan-of-the-Day. These work packages are generally one to two page documents used by craft to repair non-complex system deficiencies. These work documents are above and beyond the corrective packages discussed earlier in the funding scope documents. These work packages involve items such as:

- Cat 3/4 equipment/non-complex repair
- packing/adjust manual valves
- adjust/packing pumps, cooling water flow
- Replace missing bolts/brackets
- Rework on doors, closures, strikes
- Plumbing work, fountains, sinks
- Hot/cold domestic water systems

WBS No: 1AAB02
 Activity ID: 1AQ0204C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Stairs
 Painting, patching, drywall in support areas
 Lighting lamps/bulb work
 Fuses not safety related
 Conduit, covers screw
 Cat 4 fan belts, bolts, machining, etc.

- Twice-weekly meetings to screen new work packages for duplication and urgency, internal evaluations, system and drawing number verification, and building operations interface. The main product of the meetings is the prioritized maintenance list.

Breakdown of Historical Data:
 Item - Annual cost of Corrective Maintenance in B371

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KA20H 371/374 Facility Mamt Steelworkers	Linear	948.00	Hours
<i>Factors</i> 948 Total ST hours					
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mamt Steelworkers	Linear	17.875.00	Hours
<i>Factors</i> 17875 Total ST hours					
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mamt Steelworkers	Linear	5.100.00	Hours
<i>Factors</i> 5100 Total ST hours					
750 STRAIGHT TIME BASE	C070 PAINTERS	KA20H 371/374 Facility Mamt Steelworkers	Linear	2.000.00	Hours
<i>Factors</i> 2000 Total ST hours					
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mamt Steelworkers	Linear	5.100.00	Hours
<i>Factors</i> 5100 Total ST hours					
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Mamt Steelworkers	Linear	950.00	Hours
<i>Factors</i> 950 Total ST hours					
750 STRAIGHT TIME BASE	C120 D&D SKILLED TRADES	KA20H 371/374 Facility Mamt Steelworkers	Linear	15.980.00	Hours
<i>Factors</i> 15980 Total ST hours					
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	960.00	Hours
<i>Factors</i> 960 Total ST hours					
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	K274S Special Nuclear Materials	Linear	240.00	Hours
<i>Factors</i> 240 Total ST hours					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	5.460.00	Hours
<i>Factors</i> 5460 Total ST hours for Scheduling and					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	6.225.00	Hours
<i>Factors</i> 6225 Total ST hours					
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KA20H 371/374 Facility Mamt Steelworkers	Linear	220.00	Hours
<i>Factors</i> 220 Total OT hours					
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Mamt Steelworkers	Linear	3.000.00	Hours
<i>Factors</i> 3000 Total OT hours					
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mamt Steelworkers	Linear	1.300.00	Hours
<i>Factors</i> 1300 Total OT hours					
751 OVERTIME BASE & PRE.	C070 PAINTERS	KA20H 371/374 Facility Mamt Steelworkers	Linear	430.00	Hours
<i>Factors</i> 430 Total OT hours					
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mamt Steelworkers	Linear	1.300.00	Hours
<i>Factors</i> 1300 Total OT hours					
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Mamt Steelworkers	Linear	220.00	Hours
<i>Factors</i> 220 Total OT hours					
751 OVERTIME BASE & PRE.	C120 D&D SKILLED TRADES	KA20H 371/374 Facility Mamt Steelworkers	Linear	3.150.00	Hours
<i>Factors</i> 3150 Total OT hours					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	2.300.00	Hours
<i>Factors</i> 2300 Total OT hours					
751 OVERTIME BASE & PRE.	P140 SAFEGUARDS AND OTHER SECURI	SA01S SSOC 371 Closure Project	Linear	240.00	Hours
<i>Factors</i> 240 Total OT hours					
751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	1.425.00	Hours
<i>Factors</i> 1425 Total OT hours					

WBS No: 1AAB02
 Activity ID: 1AQ0204C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

754	OTHER PREMIUMS	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	13,000.00	Dollars
<i>Factors</i> 13000 Premium Pav								
A58	ASI	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	130,410.80	Dollars
<i>Factors</i> 1500 Total Hours 85 \$/hr 1,02283 -- FY00 Escalation --								
A5C	SUPPLIES	0000	NONE	K218S	Financial Services	Linear	50,750.00	Dollars
<i>Factors</i> 50000 avg. cost/pka for misc. supplies 1.015 -- FY00 Escalation --								
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	406,000.00	Dollars
<i>Factors</i> 400000 avg supply \$/pka 1.015 -- FY00 Escalation --								

Line Item N1Q0298C05 - Maintenance Management, Engineering, & Planners

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE								
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE								
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	6,800.00	Hours
<i>Factors</i> 6800 hrs								
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA20S	B371/374 Facility Management	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE								
A52	TENERA	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	182,000.00	Dollars
<i>Factors</i> 100 \$/hr 1820 hrs/FTE								
A57	LATA	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	154,700.00	Dollars
<i>Factors</i> 85 \$/hr 1820 hrs/FTE								
A57	LATA	M010	FOREMEN / TEAM LEADS / GROUP	KA20S	B371/374 Facility Management	Linear	145,600.00	Dollars
<i>Factors</i> 80 \$/hr 1820 hrs/FTE								
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KA20S	B371/374 Facility Management	Linear	436,800.00	Dollars
<i>Factors</i> 80 \$/hr 5460 hrs for 3 FTE								

Line Item N1Q0298P01 - PMO's

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Hours in this estimate are based on the expectation to complete 1500 Preventive Maintenance Work Orders within B371 core activities. Factoring does not reflect what is expected to be used on each package, but rather an average. To avoid scheduling conflicts with programs, processes, and facility activities, 5% of the time is generally needed in overtime effort.

This activity includes the following;

- Maintenance crafts perform preventive maintenance on facility equipment and systems.
- Receive, issue, track and close-out preventive maintenance work orders in accordance with IWCP-7 Procedure.
- Coordinate support organizations, track and trend PMO history and performance for over 500 pieces of equipment and 1500 PMO Procedures.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	150.00	Hours
<i>Factors</i> 150 Total ST hours								
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	2,000.00	Hours
<i>Factors</i> 2000 Total ST hours								
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp)	KA20H	371/374 Facility Mgmt Steelworkers	Linear	850.00	Hours
<i>Factors</i> 850 Total ST hours								
750	STRAIGHT TIME BASE	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	300.00	Hours
<i>Factors</i> 300 Total ST hours								

WBS No: 1AAB02
 Activity ID: 1AQ0204C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	850.00	Hours
<i>Factors</i>		850	Total ST hours					
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	150.00	Hours
<i>Factors</i>		150	Total ST hours					
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Mgmt Steelworkers	Linear	2,700.00	Hours
<i>Factors</i>		2700	Total ST hours					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	400.00	Hours
<i>Factors</i>		400	Total ST hours					
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	500.00	Hours
<i>Factors</i>		500	Total ST hours					
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	50.00	Hours
<i>Factors</i>		50	Total OT hours					
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1,100.00	Hours
<i>Factors</i>		1100	Total OT hours					
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	310.00	Hours
<i>Factors</i>		310	Total OT hours					
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	100.00	Hours
<i>Factors</i>		100	Total OT hours					
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	310.00	Hours
<i>Factors</i>		310	Total OT hours					
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	50.00	Hours
<i>Factors</i>		50	Total OT hours					
751	OVERTIME BASE & PRE.	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Mgmt Steelworkers	Linear	475.00	Hours
<i>Factors</i>		475	Total OT hours					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	400.00	Hours
<i>Factors</i>		400	Total OT hours					
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KA20H	371/374 Facility Mgmt Steelworkers	Linear	375.00	Hours
<i>Factors</i>		375	Total OT hours					
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	131,024.50	Dollars
<i>Factors</i>		1830	Total ST hours	70	\$/hr	1.02283 -- FY00 Escalation --		
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	131,024.50	Dollars
<i>Factors</i>		1830	Total ST hours	70	\$/hr	1.02283 -- FY00 Escalation --		

Line Item N1Q0298P02 - Service Contracts

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Planned subcontracts for Building systems such as elevators \$5,200; chillers \$22,560; UPS power supply \$8,618 for a total of \$36,378.
 Item Desc - This activity provides for planned Subcontracts for Building systems such as elevators, chillers, emergency generator calibration, switchgear maintenance, and compressors.
 Breakdown of Historical Data:
 Item - Annual cost for Service Contracts on items identified above.

Resources	Cost Element		Skill		Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	KA20S	B371/374 Facility Management	Linear	106.37	Dollars
<i>Factors</i>		104	\$/pkq prorated amount	1.02283	-- FY00 Escalation --			

Line Item N1Q0298P03 - Calibrations

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Provide calibration of maintenance test equipment and gauges/equipment (ie, fire systems, control loops, etc.) in Building 371/374, following repair only (this is Met Labs, not Utilities IPI).
 - Calibration of Vital Safety Systems (681 items)

WBS No: 1AAB02
 Activity ID: 1AQ0204C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

- Maintenance of equipment necessary for calibration activities (ie, electrical meters, torque wrenches, test gauges, etc.) (258 items)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C252S NG Metroloav	Linear	175.00	Hours
	<i>Factors</i> 175 BOE provided by Site Services					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFF	C241S Traffic Management	Linear	87.00	Hours
	<i>Factors</i> 87 BOE provided by Site Services					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFF	C252S NG Metroloav	Linear	982.00	Hours
	<i>Factors</i> 982 BOE provided by Site Services					
	750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KE10H Indust/Site Srvs Steelworkers	Linear	255.00	Hours
	<i>Factors</i> 255 BOE provided by Site Services					
	750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Srvs Steelworkers	Linear	3,855.00	Hours
	<i>Factors</i> 3855 BOE provided by Site Services					
	A5C SUPPLIES	0000 NONE	C220S Utility Operations	Linear	14,110.00	Dollars
	<i>Factors</i> 14110 BOE provided by Site Services					
	A5C SUPPLIES	0000 NONE	C252S NG Metroloav	Linear	13,800.00	Dollars
	<i>Factors</i> 13800 BOE provided by Site Services					
	A5H SUBCONTRACTED SRVS	0000 NONE	C252S NG Metroloav	Linear	20,700.00	Dollars
	<i>Factors</i> 20700 BOE provided by Site Services					
	A5L RENTALS	0000 NONE	C232S NG Vehicle/Equip Maintenance	Linear	14,850.00	Dollars
	<i>Factors</i> 14850 BOE provided by Site Services					
	A5N FUEL & UTILITIES	0000 NONE	C252S NG Metroloav	Linear	5,200.00	Dollars
	<i>Factors</i> 5200 BOE provided by Site Services					

Line Item N1Q0298P04 - Annual Generator Test

BOE This Basis of Estimate includes Vendor support from generator controls technicians to perform inspection, calibration, testing of the turbin generator controls, generator vibration, and the reduction gears lubrication system. This BOE also includes the hours required by building personnel to support the technicians and perform an eight hour load test.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mamt Steelworkers	Linear	120.00	Hours
	<i>Factors</i> 60 hrs to support vendor 2 FTE					
	750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mamt Steelworkers	Linear	80.00	Hours
	<i>Factors</i> 40 hrs to support vendor 2 FTE					
	751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Mamt Steelworkers	Linear	24.00	Hours
	<i>Factors</i> 12 hrs to support load test 2 FTE					
	751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mamt Steelworkers	Linear	24.00	Hours
	<i>Factors</i> 12 hrs to support load test 2 FTE					
	751 OVERTIME BASE & PRE.	C100 AUTO MECHANIC	KE10H Indust/Site Srvs Steelworkers	Linear	24.00	Hours
	<i>Factors</i> 12 hrs to support load test 2 FTE					
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	12.00	Hours
	<i>Factors</i> 12 hrs to support load test (Maintenance					
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	24.00	Hours
	<i>Factors</i> 12 hrs to support load test (SOE forman) 2 FTE					
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mamt Steelworkers	Linear	36.00	Hours
	<i>Factors</i> 9 hrs to support load test 4 FTE					
	A52 TENERA	E040 ELECTRICAL ENGINEERS	KA10S B371 ESH&Q	Linear	8,000.00	Dollars
	<i>Factors</i> 100 hrs to support vendor and load test 80 \$/hr for bldg engineer					
	A57 LATA	P070 COST ESTIMATORS PLANNERS AN	KA20S B371/374 Facility Management	Linear	2,000.00	Dollars
	<i>Factors</i> 25 hrs to support vendor 80 \$/hr					
	A5H SUBCONTRACTED SRVS	E040 ELECTRICAL ENGINEERS	KA10S B371 ESH&Q	Linear	25,000.00	Dollars
	<i>Factors</i> 250 hrs required by offsite vendor 100 \$/hour					

Line Item SUT - Sales Use Tax on Supplies

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky

WBS No: 1AAB02
 Activity ID: 1AQ0204C00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Flats.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5T	TAXES	0000 NONE	K218S Financial Services	Linear	21.553.72	Dollars
Factors 558821 A5C dollars for 0.038 Sales Use Tax percentage 1.015 -- FY00 Escalation --						

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	82.205.13	Dollars
Factors 82205.1 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	169.749.20	Dollars
Factors 169749 Dollars						

Activity ID: 1AXXX0204C Description: B371/4 Corrective/Preventive Maintenance 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
N1Q0298C01	Corrective Maintenance	0.32	each	HC	74.423	23.815	570.315	192.051	0	762.366	199.751	962.117
N1Q0298C05	Maintenance Management, Engineering & Planners	0.25	each		12.260	3.065	100.764	229.775	0	330.539	35.037	365.575
N1Q0298P01	PMO's	0.50	each	HC	11.070	5.535	137.457	131.025	0	268.482	47.795	316.277
N1Q0298P02	Service Contracts	150.00	each	HC	0	0	0	15.956	0	15.956	0	15.956
N1Q0298P03	Calibrations	0.50	each	HC	5.354	2.677	64.115	34.330	0	98.445	22.294	120.739
N1Q0298P04	Annual Generator Test	0.50	each	HC	344	172	4.539	17.500	0	22.039	1.578	23.617
SUT	Sales Use Tax on Supplies	1.00	each	HC	0	0	0	21.554	0	21.554	0	21.554
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	899.556	899.556	0	899.556
Total for Activity 1AXXX0204C:						35.264	877.190	642.191	899.556	2,418.937	306.455	2,725.391

Line Item N1Q0298C01 - Corrective Maintenance

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Building 371/374 and its assigned maintenance staff is responsible for the B371/374 safety system related activities which include important Vital Safety System (VSS) or safety related issues and emergencies, etc. This includes all routine/non-routine maintenance activities to correct deficiencies in Level 1 Safety Equipment, coordinating and tracking performance of maintenance activities, and ensuring that maintenance activities appear on the Plan-Of-The-Day agenda and subsequent documentation and that these activities are coordinated with other on-going building activities. Number of work packages per month is 40 - 50. Resource factors are based on 40/month for a total of 480 packages.

Specialized maintenance support is provided by Industrial/Site Services Steelworkers for work on building HVAC systems. Emergent work cannot be predetermined, but new work orders together with the planned work will be evaluated on a weekly basis to determine which work receives priority. Planned overtime is added based on historical data to accomplish unplanned work, emergency and emergent work, and maintenance work that must be performed off-shift or on weekends to minimize shutting down equipment and building activities. Overtime anticipated to be conducted during the off-shift throughout the year includes: Emergency generator post maintenance testing; LS/DW/crit panel post maintenance testing; emergent plant-wide steam outage repairs, etc.

Because of the non-predictable nature of corrective maintenance, the exact crafts and support that will be required to repair equipment and systems cannot be determined. Therefore, hours were budgeted based on an average distribution of work historically required.

Also included:
 - Provide maintenance of equipment necessary for calibration activities, M&TE inventory activities, and managing the Tool Crib.
 - Nuclear Engineering Support
 - Maintenance parts and supplies, and the procurement of, as needed to conduct maintenance activities in the facility (includes buyer and logistics coordinator).

All maintenance activities including painting office areas and hallways, making miscellaneous signs and labels, correcting minor deficiencies in building systems, etc.

- These maintenance activities include work performed on Category 3 or 4 rework. Minor work packages remain open for a period of 1 year and are ongoing day-to-day as listed in the facility Plan-of-the-Day. These work packages are generally one to two page documents used by craft to repair non-complex system deficiencies. These work documents are above and beyond the corrective packages discussed earlier in the funding scope documents. These work packages involve items such as:

Cat 3/4 equipment/non-complex repair
 packing/adjust manual valves

WBS No: 1AAB02
 Activity ID: 1AXXX0204C

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

adjust/packing pumps, cooling water flow
 Replace missing bolts/brackets
 Rework on doors, closures, strikes
 Plumbing work, fountains, sinks
 Hot/cold domestic water systems
 Stairs
 Painting, patching, drywall in support areas
 Lighting lamps/bulb work
 Fuses not safety related
 Conduit, covers screw
 Cat 4 fan belts, bolts, machining, etc.

- Twice-weekly meetings to screen new work packages for duplication and urgency, internal evaluations, system and drawing number verification, and building operations interface. The main product of the meetings is the prioritized maintenance list.

Breakdown of Historical Data:
 Item - Annual cost of Corrective Maintenance in B371

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	948.00	Hours
<i>Factors</i> 948 Total ST hours					
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	17,875.00	Hours
<i>Factors</i> 17875 Total ST hours					
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mgmt Steelworkers	Linear	5,100.00	Hours
<i>Factors</i> 5100 Total ST hours					
750 STRAIGHT TIME BASE	C070 PAINTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	2,000.00	Hours
<i>Factors</i> 2000 Total ST hours					
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	5,100.00	Hours
<i>Factors</i> 5100 Total ST hours					
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Mgmt Steelworkers	Linear	950.00	Hours
<i>Factors</i> 950 Total ST hours					
750 STRAIGHT TIME BASE	C120 D&D SKILLED TRADES	KA20H 371/374 Facility Mgmt Steelworkers	Linear	15,980.00	Hours
<i>Factors</i> 15980 Total ST hours					
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	960.00	Hours
<i>Factors</i> 960 Total ST hours					
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	K274S Special Nuclear Materials	Linear	240.00	Hours
<i>Factors</i> 240 Total ST hours					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	5,460.00	Hours
<i>Factors</i> 5460 Total ST hours for Scheduling and					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	6,225.00	Hours
<i>Factors</i> 6225 Total ST hours					
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	220.00	Hours
<i>Factors</i> 220 Total OT hours					
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	3,000.00	Hours
<i>Factors</i> 3000 Total OT hours					
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mgmt Steelworkers	Linear	1,300.00	Hours
<i>Factors</i> 1300 Total OT hours					
751 OVERTIME BASE & PRE.	C070 PAINTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	430.00	Hours
<i>Factors</i> 430 Total OT hours					
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	1,300.00	Hours
<i>Factors</i> 1300 Total OT hours					
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Mgmt Steelworkers	Linear	220.00	Hours
<i>Factors</i> 220 Total OT hours					
751 OVERTIME BASE & PRE.	C120 D&D SKILLED TRADES	KA20H 371/374 Facility Mgmt Steelworkers	Linear	3,150.00	Hours
<i>Factors</i> 3150 Total OT hours					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	2,300.00	Hours
<i>Factors</i> 2300 Total OT hours					

WBS No: 1AAB02
 Activity ID: 1AXXX0204C

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

751	OVERTIME BASE & PRE.	P140	SAFEGUARDS AND OTHER SECURI	SA01S	SSOC 371 Closure Project	Linear	240.00	Hours
<i>Factors</i>		240	Total OT hours					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1,425.00	Hours
<i>Factors</i>		1425	Total OT hours					
754	OTHER PREMIUMS	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	13,000.00	Dollars
<i>Factors</i>		13000	Premium Pay					
A58	ASI	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	130,410.80	Dollars
<i>Factors</i>		1500	Total Hours	85	\$/hr	1,02283	-- FY00 Escalation --	
A5C	SUPPLIES	0000	NONE	K218S	Financial Services	Linear	50,750.00	Dollars
<i>Factors</i>		50000	ava. cost/pka for misc. supplies	1.015	-- FY00 Escalation --			
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	406,000.00	Dollars
<i>Factors</i>		400000	ava supply \$/pka	1.015	-- FY00 Escalation --			

Line Item N1Q0298C05 - Maintenance Management, Engineering, & Planners

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs/FTE					
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs/FTE					
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	6,800.00	Hours
<i>Factors</i>		6800	hrs					
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA20S	B371/374 Facility Management	Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs/FTE					
A52	TENERA	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	182,000.00	Dollars
<i>Factors</i>		100	\$/hr	1820	hrs/FTE			
A57	LATA	E110	QUALITY CONTROL ENGINEERS	KA10S	B371 ESH&Q	Linear	154,700.00	Dollars
<i>Factors</i>		85	\$/hr	1820	hrs/FTE			
A57	LATA	M010	FOREMEN / TEAM LEADS / GROUP	KA20S	B371/374 Facility Management	Linear	145,600.00	Dollars
<i>Factors</i>		80	\$/hr	1820	hrs/FTE			
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KA20S	B371/374 Facility Management	Linear	436,800.00	Dollars
<i>Factors</i>		80	\$/hr	5460	hrs for 3 FTE			

Line Item N1Q0298P01 - PMO's

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Hours in this estimate are based on the expectation to complete 1500 Preventive Maintenance Work Orders within B371 core activities. Factoring does not reflect what is expected to be used on each package, but rather an average. To avoid scheduling conflicts with programs, processes, and facility activities, 5% of the time is generally needed in overtime effort.

This activity includes the following;

- Maintenance crafts perform preventive maintenance on facility equipment and systems.
- Receive, issue, track and close-out preventive maintenance work orders in accordance with IWCP-7 Procedure.
- Coordinate support organizations, track and trend PMO history and performance for over 500 pieces of equipment and 1500 PMO Procedures.

Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	150.00	Hours
<i>Factors</i>		150	Total ST hours					
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	2,000.00	Hours
<i>Factors</i>		2000	Total ST hours					

WBS No: 1AAB02
 Activity ID: 1AXXX0204C

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	850.00	Hours
<i>Factors</i>		850	Total ST hours					
750	STRAIGHT TIME BASE	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	300.00	Hours
<i>Factors</i>		300	Total ST hours					
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	850.00	Hours
<i>Factors</i>		850	Total ST hours					
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	150.00	Hours
<i>Factors</i>		150	Total ST hours					
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Mgmt Steelworkers	Linear	2,700.00	Hours
<i>Factors</i>		2700	Total ST hours					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	400.00	Hours
<i>Factors</i>		400	Total ST hours					
750	STRAIGHT TIME BASE	T070	MAINT. TECHS. (INSTRUMENT TEC	KE10H	Indust/Site Srvs Steelworkers	Linear	500.00	Hours
<i>Factors</i>		500	Total ST hours					
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	50.00	Hours
<i>Factors</i>		50	Total OT hours					
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1,100.00	Hours
<i>Factors</i>		1100	Total OT hours					
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	310.00	Hours
<i>Factors</i>		310	Total OT hours					
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	100.00	Hours
<i>Factors</i>		100	Total OT hours					
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	310.00	Hours
<i>Factors</i>		310	Total OT hours					
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	50.00	Hours
<i>Factors</i>		50	Total OT hours					
751	OVERTIME BASE & PRE.	C120	D&D SKILLED TRADES	KA20H	371/374 Facility Mgmt Steelworkers	Linear	475.00	Hours
<i>Factors</i>		475	Total OT hours					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	400.00	Hours
<i>Factors</i>		400	Total OT hours					
751	OVERTIME BASE & PRE.	T070	MAINT. TECHS. (INSTRUMENT TEC	KA20H	371/374 Facility Mgmt Steelworkers	Linear	375.00	Hours
<i>Factors</i>		375	Total OT hours					
A57	LATA	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	131,024.50	Dollars
<i>Factors</i>		1830	Total ST hours	70	\$/hr	1.02283 -- FY00 Escalation --		
A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	KA20S	B371/374 Facility Management	Linear	131,024.50	Dollars
<i>Factors</i>		1830	Total ST hours	70	\$/hr	1.02283 -- FY00 Escalation --		

Line Item N1Q0298P02 - Service Contracts

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Planned subcontracts for Building systems such as elevators \$5,200; chillers \$22,560; UPS power supply \$8,618 for a total of \$36,378.

Item Desc - This activity provides for planned Subcontracts for Building systems such as elevators, chillers, emergency generator calibration, switchgear maintenance, and compressors.

Breakdown of Historical Data:
 Item - Annual cost for Service Contracts on items identified above.

Resources	Cost Element	Quantity	Unit	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	KA20S	B371/374 Facility Management	Linear	106.37 Dollars
<i>Factors</i>		104	\$/pkd prorated amount			1.02283	-- FY00 Escalation --

Line Item N1Q0298P03 - Calibrations

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

WBS No: 1AAB02
 Activity ID: 1AXXX0204C

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Item Desc - - Provide calibration of maintenance test equipment and gauges/equipment (ie, fire systems, control loops, etc.) in Building 371/374, following repair only (this is Met Labs, not Utilities IPI).
 - Calibration of Vital Safety Systems (681 items)
 - Maintenance of equipment necessary for calibration activities (ie, electrical meters, torque wrenches, test gauges, etc.) (258 items)

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	C252S NG Metroloav	Linear	175.00	Hours
<i>Factors</i> 175 BOE provided by Site Services					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFF	C241S Traffic Managemnt	Linear	87.00	Hours
<i>Factors</i> 87 BOE provided by Site Services					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFF	C252S NG Metroloav	Linear	982.00	Hours
<i>Factors</i> 982 BOE provided by Site Services					
750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KE10H Indust/Site Srvs Steelworkers	Linear	255.00	Hours
<i>Factors</i> 255 BOE provided by Site Services					
750 STRAIGHT TIME BASE	T070 MAINT. TECHS. (INSTRUMENT TEC	KE10H Indust/Site Srvs Steelworkers	Linear	3.855.00	Hours
<i>Factors</i> 3855 BOE provided by Site Services					
A5C SUPPLIES	0000 NONE	C220S Utility Operations	Linear	14.110.00	Dollars
<i>Factors</i> 14110 BOE provided by Site Services					
A5C SUPPLIES	0000 NONE	C252S NG Metroloav	Linear	13.800.00	Dollars
<i>Factors</i> 13800 BOE provided by Site Services					
A5H SUBCONTRACTED SRVS	0000 NONE	C252S NG Metroloav	Linear	20.700.00	Dollars
<i>Factors</i> 20700 BOE provided by Site Services					
A5L RENTALS	0000 NONE	C232S NG Vehicle/Equip Maintenance	Linear	14.850.00	Dollars
<i>Factors</i> 14850 BOE provided by Site Services					
A5N FUEL & UTILITIES	0000 NONE	C252S NG Metroloav	Linear	5.200.00	Dollars
<i>Factors</i> 5200 BOE provided by Site Services					

Line Item N1Q0298P04 - Annual Generator Test

BOE

This Basis of Estimate includes Vendor support from generator controls technicians to perform inspection, calibration, testing of the turbin generator controls, generator vibration, and the reduction gears lubrication system. This BOE also includes the hours required by building personnel to support the technicians and perform an eight hour load test.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mamt Steelworkers	Linear	120.00	Hours
<i>Factors</i> 60 hrs to support vendor 2 FTE					
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mamt Steelworkers	Linear	80.00	Hours
<i>Factors</i> 40 hrs to support vendor 2 FTE					
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Mamt Steelworkers	Linear	24.00	Hours
<i>Factors</i> 12 hrs to support load test 2 FTE					
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mamt Steelworkers	Linear	24.00	Hours
<i>Factors</i> 12 hrs to support load test 2 FTE					
751 OVERTIME BASE & PRE.	C100 AUTO MECHANIC	KE10H Indust/Site Srvs Steelworkers	Linear	24.00	Hours
<i>Factors</i> 12 hrs to support load test 2 FTE					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	12.00	Hours
<i>Factors</i> 12 hrs to support load test (Maintenance					
751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	24.00	Hours
<i>Factors</i> 12 hrs to support load test (SOE forman) 2 FTE					
751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mamt Steelworkers	Linear	36.00	Hours
<i>Factors</i> 9 hrs to support load test 4 FTE					
A52 TENERA	E040 ELECTRICAL ENGINEERS	KA10S B371 ESH&Q	Linear	8.000.00	Dollars
<i>Factors</i> 100 hrs to support vendor and load test 80 \$/hr for bldg engineer					
A57 LATA	P070 COST ESTIMATORS PLANNERS AN	KA20S B371/374 Facility Management	Linear	2.000.00	Dollars
<i>Factors</i> 25 hrs to support vendor 80 \$/hr					

WBS No: 1AAB02
 Activity ID: 1AXXX0204C

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	E040	ELECTRICAL ENGINEERS	KA10S	B371 ESH&Q	Linear	25,000.00	Dollars
<i>Factors</i>		250	hrs required by offsite vendor	100	\$/hour			

Line Item SUT - Sales Use Tax on Supplies

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5T	TAXES	0000	NONE	K218S	Financial Services	Linear	21,553.72	Dollars
<i>Factors</i>		558821	A5C dollars for	0.038	Sales Use Tax percentage	1.015	-- FY00 Escalation --	

Line Item SYS - Contingency And Escalation

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	617,163.90	Dollars
<i>Factors</i>		617163	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	282,393.40	Dollars
<i>Factors</i>		282393	Dollars					

WBS No: 1AAB03 Title: 371/374 Cluster Operations Tech Support
 Activity ID: 1AQ0300T00 Description: B371/4 Operations Technical Support

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
N1Q0398T02	Radiological Engineering	1.00	each	HC	788	788	26,972	0	0	26,972	13,162	40,134
N1Q0398T06	ALARA Committee	1.00	ea	HC	52	52	2,158	0	0	2,158	1,053	3,211
N1Q0398T07	Analytical Sampling & Anaysis	1.00	each	HC	0	0	0	127,610	0	127,610	0	127,610
N1Q0398T08	Nuclear Safetv Support-USQD/SES.OSR	1.00	each	HC	986	986	49,332	107,350	0	156,683	24,074	180,757
N1Q0398T09	B371 Engineering Support	1.00	each	HC	657	657	21,531	55,847	0	77,377	10,507	87,884
N1Q0398T13	Fire Protection Engineering	1.00	each	HC	657	657	22,477	57,122	0	79,598	10,969	90,567
N1Q0398T15	Procedures	1.00	each	HC	0	0	0	94,083	0	94,083	0	94,083
N1Q0398T16	Criticality Engineering	1.00	each	HC	271	271	11,715	9,231	0	20,946	5,717	26,663
N1Q0398T17	Plan of Day/Week	1.00	each	HC	657	657	17,234	0	0	17,234	8,410	25,644
N1Q0398T18	Work Control (Production Control)	1.00	each	HC	657	657	17,234	56,450	0	73,683	8,410	82,093
N1Q0398T19	Industrial Hvaciene	1.00	plan	HC	329	329	11,117	7,328	0	18,445	5,425	23,870
N1Q0398T21	Health Physics and Instrumentation	1.00	each	HC	0	0	0	120,004	0	120,004	0	120,004
N1Q0398T22	Radiological Management	1.00	each	HC	2,101	2,101	58,906	67,232	0	126,138	28,746	154,884
N1Q0398T23	Criticality Safety Officer	1.00	each	HC	217	217	9,372	21,490	0	30,862	4,574	35,436
N1Q0398T24	Occurence Reporting	1.00	each	HC	657	657	17,234	0	0	17,234	8,410	25,644
N1Q0398T26	Document Control	1.00	each	HC	0	0	0	44,192	0	44,192	0	44,192
N1Q0398T27	Chemical Control Officer	1.00	each	HC	0	0	0	33,601	0	33,601	0	33,601
Total for Activity 1AQ0300T00:						8,028	265,280	801,538	0	1,066,818	129,457	1,196,275

Line Item N1Q0398T02 - Radiological Engineering

BOE Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - IWCP reviews.
 - ALARA design reviews.
 - SAAM and Fixed Airhead verification.
 - Property and Waste Release evaluations.
 - Annual fixed nuclear accident dosimetry.
 - Required certification training.
 - Investigate/mediate personnel dose issues.
 - Inspect radiation generating devices.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	788.42	Hours
<i>Factors</i>		1820	hrs/year	0.361	May 22 start date adjustment	2	FTE	0.6 % support for B371 Landlord

WBS No: 1AAB03
 Activity ID: 1AQ0300T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item N1Q0398T06 - ALARA Committee

BOE Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity supports the staffing of the committtee charged with providing direction to facility operations on ALARA issues.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	25.99 Hours
Factors	6 hrs/mnth		0.361 May 22 start date adjustment		12 months		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	25.99 Hours
Factors	6 HRS/MO		0.361 May 22 start date adjustment		12 months		

Line Item N1Q0398T07 - Analytical Sampling & Anaysis

BOE Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Lab Support includes Offsite Commercial Support, Hot/Mixed Lab Support, Sample Team Support, and Mobile Lab Support.
 Sample Team Support - Sampling events and analyses based on customer needs and required turnaround times:
 1) Non Radioactive Sampling Event
 2) Radioactive Sampling Event
 3) Sample Packaging
 4) Conductivity Analysis (Field Sampling Method)
 5) Nitrogen/Nitrate Analysis (Field Sampling Method)
 6) pH Analysis (Field Sampling Method)
 Mobile Lab Support - Gross Alpha analysis for the following items:
 1) Gross Alpha (OS01-02)
 2) Radiological Screening (OS03-04)
 3) Gross Alpha/Beta (OS05-17)
 4) Gross Alpha/Beta - Air Filters (OS18-20)
 5) Air Filter Loeading, Unloading, and Compositing (OS-21)
 The type and quantity of the analysis performed is dependent on project customer needs as well as the laboratory capability and capacity.
 Offsite Commercial Labs - Perform the following types of analyese based upon customer needs and required turnaround time:
 1) Isotopic (RC01)
 2) Tritium (RC02)
 3) High Resolution Gamma (RC03)
 4) Gross Alpha/Beta (RC04)
 5) Radiometric Strontium (RC05)
 6) Total Uranium (RC06)
 7) Radium 226 (RC07)
 8) Radium 228 (RC08)
 9) Volatile Organics - VOA (SS01)
 10) Semi-Volatile Organics - SVOA (SS02)
 11) Pesticides & PCBs (SS03)
 12) Dioxins & Furans (SS04)
 13) Inorganic Metals (SS05)
 14) Water Quiality (SS06)
 15) Biological & Taxonomic (SS07)
 16) Water Characteristics (SS08)
 17) Herbicides (SS09)
 18) Bioassay (BA01)
 19) Safe Drinking Water (DW01-03)
 20) Industrial Hygiene (IH01-03)
 21) Special Analyses (SP01)
 22) Geotechnical & Geosynthetics (GG01)

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	127,609.90 Dollars
Factors	20 average \$/each sample		1440 average number of samples/month		12 months/year	1.02283 -- FY00 Escalation --	
	0.361 May 22 start date adjustment						

WBS No: 1AAB03
 Activity ID: 1AQ0300T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item N1Q0398T08 - Nuclear Safety Support-USQD/SES,OSR

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Page Changes to TSRs (@ least 3)
 - Perform Safety Evaluation Screens (32 screens)
 - Perform USQDs (30 USQDs)
 - Perform JCOs (2 JCOs)
 - Perform Human Factors Engineering Evaluations
 The B371/374 Complex BIO is the Authorization Basis of record in the facility.

Typical BIO/Safety Document changes that occur throughout the year, as well as on-going changes will require an increased Nuclear Safety support staff to ensure the facility maintains consistent, up to date safety documentation.
 For the basis of this cost estimate, this task will contain the following scope elements:
 - Incorporate Building High Pu Level Liquid Transfers.
 - Reanalyze Building Aceylene accidents.
 - Modify Building Propane controls.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	328.51	Hours
<i>Factors</i>		1820 hrs/vr (Barb)	0.361 May 22 start date adjustment	0.5 FTE			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA10S B371 ESH&Q	Linear	657.02	Hours
<i>Factors</i>		1820 hrs/vr (Tish)	0.361 May 22 start date adjustment				
A52	TENERA	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	35.077.96	Dollars
<i>Factors</i>		1.02283 -- FY00 Escalation --	95 \$/hr	1000 hrs/vr (Stalker)	0.361 May 22 start date adjustment		
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	72.272.20	Dollars
<i>Factors</i>		1820 Hours/FTE	1 FTE	110 \$/hr (Abnev/Ealv)	0.361 May 22 start date adjustment		

Line Item N1Q0398T09 - B371 Engineering Support

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Provide technical input and project review.
 - Maintain and enhance building equipment, instrumentation, and databases.
 - Develop and validate system documentation for training and operator aids.
 - Perform System Walkdowns.
 - Perform Operability Determinations for Deficient Systems and Document EOE's.
 - Provide administrative support for Facility Engineering Group.
 - Provide Authorization Basis Engineering support of SERs for Facilities Management
 - Provide Electrical Engineering Support for Facilities Management
 - Provide Mechanical Engineering Support for Facilities Management
 - Provide Input to Operating Procedures.
 - Provide support for Technical Concern Responses.
 - Provide miscellaneous Shift Manager Support.
 - Identify, disposition, and close non-conforming conditions as noted on NCRs.
 - Assist Operations during abnormal conditions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	657.02	Hours
<i>Factors</i>		1820 FTE (Simmons)	0.361 May 22 start date adjustment				
A52	TENERA	P160	TECHNICAL WRITERS AND EDITOR	KA10S B371 ESH&Q	Linear	55.846.70	Dollars
<i>Factors</i>		1820 FTE (Rupert/Avina/Mondragon)	0.361 May 22 start date adjustment	1 FTE for Tech Writing of SERs and	85 \$/hr		

Line Item N1Q0398T13 - Fire Protection Engineering

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:

WBS No: 1AAB03
 Activity ID: 1AQ0300T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

- Provide Fire Protection Engineering (support, no fire hazard analysis). Fire Protection Engineering is responsible for reviewing design packages, and procedures, as well as providing guidance for fire systems operability.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	657.02	Hours
Factors 1820 hrs (Sampson) 0.361 May 22 start date adjustment						
A5H	SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	KA10S B371 ESH&Q	Linear	57.121.68	Dollars
Factors 1820 hrs (Daley) 85 \$/hr 1.02283 -- FY00 Escalation -- 0.361 May 22 start date adjustment						

Line Item N1Q0398T15 - Procedures

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Develop Alarm Response procedures, this activity is not included in the BIO.
 - Revise and DMR current procedures.
 - Write additional procedures for surveillances, as well as equipment operation and activities.
 - Reviewing and updating utilities operating procedures to comply with current requirements.
 - Changing operations orders to facility procedures.
 There are approximately 30 facility procedures which will require update this year. In addition, there are several operations orders which need to be changed to procedures. These changes will be covered in this activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A57	LATA	P160 TECHNICAL WRITERS AND EDITOR	KA00S Bldg 371 Closure Project	Linear	47.041.38	Dollars
Factors 70 \$/hr 1820 hrs to revise DMRs & write 1.02283 -- FY00 Escalation -- 0.361 May 22 start date adjustment						
A57	LATA	P160 TECHNICAL WRITERS AND EDITOR	KA00S Bldg 371 Closure Project	Linear	47.041.38	Dollars
Factors 70 \$/hr 1820 hrs to revise DMRs & write 1.02283 -- FY00 Escalation -- 0.361 May 22 start date adjustment						

Line Item N1Q0398T16 - Criticality Engineering

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Provide Criticality Engineering support to the areas of Criticality Safety Limit Evaluations, Review of Facility Modifications, and process changes to ensure continuous Criticality Limit compliance, and advise Project and Facility Management personnel.
 - Provide annual assessment for criticality safety

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	270.75	Hours
Factors 750 hrs 0.361 May 22 start date adjustment						
A5H	SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	9.231.04	Dollars
Factors 100 \$/hr 250 hrs 1.02283 -- FY00 Escalation -- 0.361 May 22 start date adjustment						

Line Item N1Q0398T17 - Plan of Day/Week

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Ensure that maintenance activities appear on the Plan-Of-The-Day agenda and subsequent documentation and ensure that these activities are coordinated with other on-going building facilities. Hours were budgeted based on an average distribution of work historically required.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	657.02	Hours
Factors 1820 hrs/FTE (Alm) 0.361 May 22 start date adjustment						

Line Item N1Q0398T18 - Work Control (Production Control)

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Production Control is responsible for integrating facility operational needs, project requirements, and external support functions into executable daily and weekly work plans in order to achieve the overall Building 371 Project scope supporting 2006 completion of the Rocky Flats Closure Project.
 Production Control will:

WBS No: 1AAB03
 Activity ID: 1AQ0300T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

- 1) Translate long range and short range (3 months) closure plans into executable integrated weekly and daily work plans.
- 2) Allocate resources within the project to optimize overall results.
- 3) Maintain a manpower planning and allocation process for critical resources in order to support daily/weekly worker assignments (i.e., RCT's, crafts, operators).
- 4) Maintain interfaces to support and coordinate external requests to-and-from the Building 371 project, for example, inter-building transfers of SNM/residues, waste drums, etc.
- 5) Ensure that only work which is fully planned and resource loaded is scheduled for execution.
- 6) Maintain an on-call system to ensure the project organization responds to emergent work conditions such as; unforeseen conditions, equipment failure, tasks that fail to finish as scheduled, operationally essential repairs or responses.
- 7) Maintain a performance metric system to continually evaluate the efficacy of work planning and scheduling, and to focus improvements for the overall processes.
- 8) Serve as the primary interface with the SSOC Production Control Organization for aligning the Project priorities with SSOC priorities. Represent B-371 at the SSOC Production Control Council.
- 9) Ensure overall site shipping plans and schedules are incorporated into the B-371 plans and schedules.
- 10) Provide a production control team to integrate production within the building activities.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	657.02	Hours
Factors	1 FTE (Wrap)	1820	hrs/FTE	0.361	May 22 start date adjustment		
A57	LATA	M020	MANAGERS (GRADE 69 - 72)	KA00S Bldg 371 Closure Project	Linear	56.449.66	Dollars
Factors	1820 Hrs/FTE (Pibum)	84	\$/hr	1.02283 -- FY00 Escalation --	0.361	May 22 start date adjustment	

Line Item N1Q0398T19 - Industrial Hygiene

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:

1. Publish a Health and Safety Plan for Building 371, based on 1 plan being developed during the fiscal year.
2. Industrial Hygiene and Occupational Safety Support:
 - Job Hazard Analysis (40 reviews @ 4 hrs. ea.)
 - Work Package H&S Reviews (500 reviews @ .5 hrs ea.)
 - Floor Support of Work Packages (150 reviews @ 2 hrs ea.)
 - Respiratory Protection Selection (700 reviews @ 0.5 hrs ea.)
 - IH&S Training sessions (24 sessions @ 4 hrs ea.)
 - Annual Facility Safety Audit (1 audit @ 40 hrs)
 - Miscellaneous Facility H&S support for 175 hrs/yr
 - Provide emergency response drill support, spill response, and emergency response. (12 drills @ 6.5 hrs ea.)
 - Provide chemical purchase requisition review & approval (250 req. @ .25 hrs ea.)
 - Provide ergonomic evaluations and program implementation (25 eval. @ 10 hrs. ea.)
 - Provide support to the Joint Company Union Safety Committee (15 mtgs @ 2 hrs. ea.)
 - Provide accident and injury report preparation, and investigation into cause (41 hrs/qtr @ 4 qtrs)
 - Provide Provide support, participation and follow up for the Respiratory Protection Advisory Committee (12 meetings @ 10.5 hrs ea.)
 - Provide Ventillation Surveys (15 surveys @ 0.5 hrs ea.)
3. Safety Shoes and glasses for salaried employees

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	328.51	Hours
Factors	1820 hrs/year	0.361	May 22 start date adjustment	0.5	FTE (Holwager/Simson)		
A5C	SUPPLIES	0000	NONE	SA01S SSOC 371 Closure Project	Linear	7.328.30	Dollars
Factors	200 \$/issue/FTE	100	FTE/year	1.015 -- FY00 Escalation --	0.361	May 22 start date adjustment	

WBS No: 1AAB03
 Activity ID: 1AQ0300T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item N1Q0398T21 - Health Physics and Instrumentation

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Items calibrated by the Alpha Group Subcontract include:
 Alpha-mets
 Bicron-100s
 Bicron B-50
 4BC-4S
 Bleeper llls
 Combos
 DRDs
 Electras
 ESP 1s
 Low Volume Air Samplers
 Ludlum Model 1s
 Ludlum 12-1As
 Ludlum 12-4s
 Ludlum 12-12s
 Ludlum 31s
 Microrem Meters
 RO-20s
 1 Smear Counter LB-5100
 SAC-4s
 Siemens Elect Dosimeters
 PCM-2s
 Actual line by line Basis of Estimate provided in back-up documentation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P080	HEALTH PHYSICISTS	KA20S	B371/374 Facility Management	Linear	120.003.50 Dollars
<i>Factors</i>		325000 annual \$ based on FY00 to date S/L	1.02283 -- FY00 Escalation --	0.361	May 22 start date adjustment		

Line Item N1Q0398T22 - Radiological Management

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following task:
 1. Rad Tech Foreman and Management Supervision Support
 - Ratio of supervision is 14 RCTs to 1 foreman. Foreman and manager activities include reviewing timecards for accuracy, reviewing and signing RWP's, reviewing and signing surveys, supervising ongoing work, coordinating and scheduling training, coordinating required equipment and protective clothing, preparing and conducting safety meetings, preparing and conducting performance reviews, counseling workers on conduct issues, ensuring compliance with Conduct of Operation, identifying workers needing retraining and conducting retraining where appropriate. Most of these tasks are not quantifiable on a piece-by-piece basis.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	1.971.06 Hours
<i>Factors</i>		3 FTEs	1820 hrs/FTE	0.361	May 22 start date adjustment		
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	129.96 Hours
<i>Factors</i>		3 FTE	12 months/year	10	hrs/month	0.361	May 22 start date adjustment
A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	57.121.68 Dollars
<i>Factors</i>		1820 hrs (B&W Mar)	85 \$/hr	1.02283 -- FY00 Escalation --	0.361	May 22 start date adjustment	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	10.110.13 Dollars
<i>Factors</i>		15000 Travel for NRRPT	0.67401	January 2000 Earned Value Factor			

Line Item N1Q0398T23 - Criticality Safety Officer

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for:
 1. Crit Safety Officer: Provides a facility liaison for criticality safety matters who will be performing the following tasks:

WBS No: 1AAB03
 Activity ID: 1AQ0300T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

- Coordinate requests for CSEs
- Prepare Criticality Safety Limit Postings
- Ensure facility modifications/process changes are reviewed/approved
- Advise operating personnel and supervision
- Assist in developing recovery plans
- Provide Criticality Safety Inspections
- Review facility criticality safety procedures
- Respond to emergent issues
- Annual assessment
- Implement Limits
- Subcontract Services for 450 hours per year

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	216.60	Hours
	Factors 600 hrs/yr (Moore partial)	0.361 May 22 start date adjustment				
	A52 TENERA	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	21,489.86	Dollars
	Factors 97 \$/hr (Joseph partial)	600 hrs/year	1.02283 -- FY00 Escalation --	0.361 May 22 start date adjustment		

Line Item N1Q0398T24 - Occurrence Reporting

BOE Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following;
 1. Occurrence reporting.
 - Required reporting of significant and less significant occurrences as required by DOE 5000.3b (22 significant occurrences @ 48.2 hrs ea. & 98 less significant occurrences @ 11.2 hrs ea.)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	657.02	Hours
	Factors 1820 hrs/yr (Haley)	0.361 May 22 start date adjustment				

Line Item N1Q0398T26 - Document Control

BOE Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following tasks;
 1. Update manuals and procedures for the SIMC and limited areas within 371/374: 540 hrs/year
 2. Verify, copy, and track working copies: 815 hrs/year.
 3. Update and file engineering drawings and aperture cards: 180 hrs/year.
 4. Locate and verify procedures and documents not controlled by the Site DC system: 180 hrs/year
 5. Attend required meetins and training sessions: 66 hrs/year
 6. File POD records: 19 hrs/year
 7. NS/NCS DC Support, Distribution of OSR/TSR/FSAR page changes, other safety analysis documents (BFOs, BIOs, SARs, etc.) and Criticality Safety Operating Limits (CSOLs) for posting manuals: 853 hrs/year
 8. Supplies to support above activities: \$1,500

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A55 SOURCE ONE	G010 ADMINISTRATIVE ASSISTANTS	K215S Information Resource Mat	Linear	43,642.11	Dollars
	Factors 42668 BOE Provided by DC beginnina Mar	1.02283 -- FY00 Escalation --				
	A5C SUPPLIES	G010 ADMINISTRATIVE ASSISTANTS	K215S Information Resource Mat	Linear	549.62	Dollars
	Factors 1500 Supply dollars	1.015 -- FY00 Escalation --	0.361 May 22 start date adjustment			

Line Item N1Q0398T27 - Chemical Control Officer

BOE Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Implement the B371 TSCA program and maintain new satellite database.
 This includes monitoring surveillances for RCRA and TSCA programs to verify compliance.
 - Coordinate disposal of excess chemicals (250 chemicals). This includes walkdowns, maintenance of chemical database, information gathering(MSDS, travelers, sampling, characterization, etc.)
 - Control and maintain 'cradle-to-grave' inventory of excess chemicals (250 chemicals). This includes inventory of all areas 2 times per year, update of

WBS No: 1AAB03
 Activity ID: 1AQ0300T00

Rockv Flats Closure Project
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Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

database monthly per chemical to verify that the chemicals were disposed of properly.
 (6.92 prorated hrs/chemical/year, includes hrs for TSCA & new satellite)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P050 COMPLIANCE INSPECTORS	KA20S B371/374 Facility Management	Linear	33.600	99Dollars
Factors	1820 hrs (Garcia)	50 \$/hr	1.02283 -- FY00 Escalation --	0.361	May 22 start date adjustment	

Activity ID: 1AQ0301T00 Description: B371/4 Operations Technical Support Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
N1Q0398T02	Radiological Engineering	1.00	each	HC	3.640	3.640	124.524	0	0	124.524	59.398	183.923
N1Q0398T06	ALARA Committee	1.00	ea	HC	144	144	5.977	0	0	5.977	2.851	8.828
N1Q0398T07	Analytical Sampling & Anavisis	1.00	each	HC	0	0	0	368.587	0	368.587	0	368.587
N1Q0398T08	Nuclear Safety Support-USQD/SES.OSR	1.00	each	HC	2.730	2.730	136.655	297.369	0	434.024	65.184	499.208
N1Q0398T09	B371 Engineering Support	1.00	each	HC	5.460	5.460	176.413	309.400	0	485.813	84.149	569.961
N1Q0398T13	Fire Protection Engineering	1.00	each	HC	1.820	1.820	62.262	154.700	0	216.962	29.699	246.661
N1Q0398T15	Procedures	1.00	each	HC	0	0	0	260.617	0	260.617	0	260.617
N1Q0398T16	Criticality Engineering	1.00	each	HC	1.175	1.175	50.842	51.142	0	101.984	24.252	126.236
N1Q0398T17	Plan of Day/Week	1.00	each	HC	1.820	1.820	47.739	0	0	47.739	22.771	70.510
N1Q0398T18	Work Control	1.00	each	HC	1.820	1.820	47.739	172.900	0	220.639	22.771	243.410
N1Q0398T19	Industrial Hygiene	1.00	ea	HC	910	910	30.794	20.605	0	51.399	14.689	66.088
N1Q0398T21	Health Physics and Instrumentation	1.00	each	HC	0	0	0	332.420	0	332.420	0	332.420
N1Q0398T22	Radiological Management	1.00	each	HC	5.820	5.820	163.174	183.800	0	346.974	77.834	424.808
N1Q0398T23	Criticality Safety Officer	1.00	each	HC	600	600	25.962	61.370	0	87.332	12.384	99.716
N1Q0398T24	Occurrence Reporting	1.00	each	HC	1.820	1.820	47.739	0	0	47.739	22.771	70.510
N1Q0398T26	Document Control	1.00	each	HC	0	0	0	107.931	0	107.931	0	107.931
N1Q0398T27	Chemical Control Officer	1.00	each	HC	0	0	0	118.300	0	118.300	0	118.300
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	200.900	200.900	0	200.900
Total for Activity 1AQ0301T00:						27.759	919.819	2.439.140	200.900	3.559.859	438.754	3.998.613

Line Item N1Q0398T02 - Radiological Engineering

BOE Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - IWCP reviews.
 - ALARA design reviews.
 - SAAM and Fixed Airhead verification.
 - Property and Waste Release evaluations.
 - Annual fixed nuclear accident dosimetry.
 - Required certification training.
 - Investigate/mediate personnel dose issues.
 - Inspect radiation generating devices.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	3.640	00Hours
Factors	1820 hrs/year	2 FTE				

Line Item N1Q0398T06 - ALARA Committee

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity supports the staffing of the committee charged with providing direction to facility operations on ALARA issues.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	72.00	00Hours
Factors	6 hrs/mnth	12 Months/year				
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	72.00	00Hours
Factors	6 HRS/MO	12 months/year				

WBS No: 1AAB03
 Activity ID: 1AQ0301T00

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

Starts In FY *

Line Item N1Q0398T07 - Analytical Sampling & Anaysis

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Lab Support includes Offsite Commercial Support, Hot/Mixed Lab Support, Sample Team Support, and Mobile Lab Support.
 Sample Team Support - Sampling events and analyses based on customer needs and required turnaround times:
 1) Non Radioactive Sampling Event
 2) Radioactive Sampling Event
 3) Sample Packaging
 4) Conductivity Analysis (Field Sampling Method)
 5) Nitrogen/Nitrate Analysis (Field Sampling Method)
 6) pH Analysis (Field Sampling Method)
 Mobile Lab Support - Gross Alpha analysis for the following items:
 1) Gross Alpha (OS01-02)
 2) Radiological Screening (OS03-04)
 3) Gross Alpha/Beta (OS05-17)
 4) Gross Alpha/Beta - Air Filters (OS18-20)
 5) Air Filter Loeading, Unloading, and Compositing (OS-21)
 The type and quantity of the analysis performed is dependent on project customer needs as well as the laboratory capability and capacity.
 Offsite Commercial Labs - Perform the following types of analyese based upon customer needs and required turnaround time:
 1) Isotopic (RC01)
 2) Tritium (RC02)
 3) High Resolution Gamma (RC03)
 4) Gross Alpha/Beta (RC04)
 5) Radiometric Strontium (RC05)
 6) Total Uranium (RC06)
 7) Radium 226 (RC07)
 8) Radium 228 (RC08)
 9) Volatile Organics - VOA (SS01)
 10) Semi-Volatile Organics - SVOA (SS02)
 11) Pesticides & PCBs (SS03)
 12) Dioxins & Furans (SS04)
 13) Inorganic Metals (SS05)
 14) Water Quiality (SS06)
 15) Biological & Taxonomic (SS07)
 16) Water Characteristics (SS08)
 17) Herbicides (SS09)
 18) Bioassay (BA01)
 19) Safe Drinking Water (DW01-03)
 20) Industrial Hygiene (IH01-03)
 21) Special Analyses (SP01)
 22) Geotechnical & Geosynthetics (GG01)

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	368,587.00 Dollars
Factors	21 average \$/each sample	330	average number of samples/week	52	Weeks/year	1.02283	-- FY00 Escalation --

Line Item N1Q0398T08 - Nuclear Safety Support-USQD/SES,OSR

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Page Changes to TSRs (@ least 3)
 - Perform Safety Evaluation Screens (32 screens)
 - Perform USQDs (30 USQDs)
 - Perform JCOs (2 JCOs)
 - Perform Human Factors Engineering Evaluations

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S	SSOC 371 Closure Project	Linear	910.00 Hours
Factors	1820 hrs/FTE	0.5	FTE				

WBS No: 1AAB03
 Activity ID: 1AQ0301T00

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Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs/FTE					
A52	TENERA	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	97,168.85	Dollars
<i>Factors</i>		95	\$/hr	1000	hrs/vr		1,02283	-- FY00 Escalation --
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	200,200.00	Dollars
<i>Factors</i>		110	\$/hr	1820	hrs/FTE	1	FTE	

Line Item N1Q0398T09 - B371 Engineering Support

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Provide technical input and project review.
 - Maintain and enhance building equipment, instrumentation, and databases.
 - Develop and validate system documentation for training and operator aids.
 - Provide drafting support for the Engineering Document Control Center.
 - Perform System Walkdowns.
 - Perform Operability Determinations for Deficient Systems and Document EOE's.
 - Provide supervision for engineers and approval authorization for all work packages.
 - Provide supervision and management for the Facility Engineering Group and the technical Support Group.
 - Provide administrative support for Facility Engineering Group.
 - Provide Office Supplies, furniture and equipment, etc.
 - Provide supervision for program/project support personnel in the form of a Baseline Support Manager to support facility core activities. This person coordinates and provides supervision to the pool of non-engineer subcontract support.

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	3,640.00	Hours
<i>Factors</i>		1820	hrs/FTE	2	FTE			
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs for 1 FTE					
A52	TENERA	P160	TECHNICAL WRITERS AND EDITOR	KA10S	B371 ESH&Q	Linear	309,400.00	Dollars
<i>Factors</i>		1820	hrs/FTE	2	FTE	85	\$/hr	

Line Item N1Q0398T13 - Fire Protection Engineering

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Provide Fire Protection Engineering (support, no fire hazard analysis). Fire Protection Engineering is responsible for reviewing design packages, and procedures, as well as providing guidance for fire systems operability.

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs/FTE					
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA10S	B371 ESH&Q	Linear	154,700.00	Dollars
<i>Factors</i>		1820	hrs	85	\$/hr			

Line Item N1Q0398T15 - Procedures

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Develop Alarm Response procedures, this activity is not included in the BIO.
 - Revise and DMR current procedures.
 - Write additional procedures for surveillances, as well as equipment operation and activities.
 - Reviewing and updating utilities operating procedures to comply with current requirements.
 - Changing operations orders to facility procedures.
 There are approximately 30 facility procedures which will require update this year. In addition, there are several operations orders which need to be changed to procedures. These changes will be covered in this activity.

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: 1AAB03
 Activity ID: 1AQ0301T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KA00S	Bldg 371 Closure Project	Linear	130,308.60	Dollars
<i>Factors</i>		70	\$/hr	1820	hrs/FTE	1.02283 -- FY00 Escalation --		
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KA00S	Bldg 371 Closure Project	Linear	130,308.60	Dollars
<i>Factors</i>		70	\$/hr	1820	hrs/FTE	1.02283 -- FY00 Escalation --		

Line Item N1Q0398T16 - Criticality Engineering

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Provide Criticality Engineering support to the areas of Criticality Safety Limit Evaluations, Review of Facility Modifications, and process changes to ensure continuous Criticality Limit compliance, and advise Project and Facility Management personnel.
 - Provide annual assessment for criticality safety

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S	SSOC 371 Closure Project	Linear	1,175.00	Hours
<i>Factors</i>		1175	hrs					
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	51,141.50	Dollars
<i>Factors</i>		500	hours	100	\$/hr	1.02283 -- FY00 Escalation --		

Line Item N1Q0398T17 - Plan of Day/Week

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Ensure that maintenance activities appear on the Plan-Of-The-Day agenda and subsequent documentation and ensure that these activities are coordinated with other on-going building facilities. Hours were budgeted based on an average distribution of work historically required.

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	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs/FTE					

Line Item N1Q0398T18 - Work Control

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes:
 - Provide management of personnel coordinating and tracking performance of maintenance activities.
 - Develop and write maintenance work packages.
 - Ensure that IWCP packages receive appropriate Quality Assurance review.
 - Provide a Process Operations Manager responsible for performing process operations.
 - Perform Administration of the B371/374 BIO AC Program including coordination through the Compliance Tracking Coordinator, MAP Coordinator, Facility AC Program Managers and other organizations.
 - Provide a production control team to integrate production within the building activities.

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	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i>		1	FTE	1820	hrs/FTE			
A57	LATA	M020	MANAGERS (GRADE 69 - 72)	KA00S	Bldg 371 Closure Project	Linear	172,900.00	Dollars
<i>Factors</i>		1820	hours/FTE	95	\$/hr			

Line Item N1Q0398T19 - Industrial Hygiene

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 1. Publish a Health and Safety Plan for Building 371, based on 1 plan being developed during the fiscal year.
 2. Industrial Hygiene and Occupational Safety Support:
 - Job Hazard Analysis (40 reviews @ 4 hrs. ea.)
 - Work Package H&S Reviews (500 reviews @ .5 hrs ea.)
 - Floor Support of Work Packages (150 reviews @ 2 hrs ea.)
 - Respiratory Protection Selection (700 reviews @ 0.5 hrs ea.)

WBS No: 1AAB03
 Activity ID: 1AQ0301T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

- IH&S Training sessions (24 sessions @ 4 hrs ea.)
 - Annual Facility Safety Audit(1 audit @ 40 hrs)
 - Miscellaneous Facility H&S support for 175 hrs/yr
 - Provide emergency response drill support, spill response, and emergency response. (12 drills @ 6.5 hrs ea.)
 - Provide chemical purchase requisition review & approval (250 req. @ .25 hrs ea.)
 - Provide ergonomic evaluations and program implementation (25 eval. @ 10 hrs. ea.)
 - Provide support to the Joint Company Union Safety Committee (15 mtgs @ 2 hrs. ea.)
 - Provide accident and injury report preparation, and investigation into cause (41 hrs/qtr @ 4 qtrs)
 - Provide support, participation and follow up for the Respiratory Protection Advisory Committee (12 meetings @ 10.5 hrs ea.)
 - Provide Ventillation Surveys (15 surveys @ 0.5 hrs ea.)
3. Safety Shoes and glasses for salaried employees

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	910.00	Hours
Factors	1820 hrs/year		0.5 FTE				
A5C	SUPPLIES	0000	NONE	SA01S SSOC 371 Closure Project	Linear	20.604.50	Dollars
Factors	100 FTE/year		200 \$/issue/FTE	1.015 -- FY00 Escalation --		1.015 -- FY00 Escalation --	

Line Item N1Q0398T21 - Health Physics and Instrumentation

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Calibrate and repair Radiac Instrumentation, including contamination survey instruments, portal monitors, and radiation detection.

- Items calibrated by Dyncorp include:

- 2" PU Alpha source standard
- 2" PU-239 Alpha source standard
- 2" SR/90 Beta source standard
- 2" SR/Y-90 Beta source standard
- 2" Total Beta source standard
- 7/8" PU Alpha source standard
- 7/8" SR/Y-90 Beta source standard
- Air Sampler
- Air Sampler (Air volume totalizer)
- Air Velocity Meter
- Air Velocity Meter (Analog)
- Air Velocity Meter (Digital)
- Mass Flowmeter (Analog)
- Mass Flowmeter (Digital)
- PU-239 Source board source
- Volumetric Flowmeter

Items calibrated by the Alpha Group Subcontract include:

- Alpha-mets
- Bicron-100s
- Bicron B-50
- 4BC-4S
- Beeper 111s
- Combos
- DRDs
- Electras
- ESP 1s
- Low Volume Air Samplers
- Ludlum Model 1s
- Ludlum 12-1As
- Ludlum 12-4s
- Ludlum 12-12s
- Ludlum 31s
- Microrem Meters
- RO-20s
- 1 Smear Counter LB-5100

WBS No: 1AAB03
 Activity ID: 1AQ0301T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

SAC-4s
 Siemens Elect Dosimeters
 PCM-2s
 Actual line by line Basis of Estimate provided in back-up documentation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P080 HEALTH PHYSICISTS	KA20S B371/374 Facility Management	Linear	332.419.80	Dollars

Factors 325000 annual \$ based on FY98 S/L trend 1.02283 -- FY00 Escalation --

Line Item N1Q0398T22 - Radiological Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following task:
 1. Rad Tech Foreman and Management Supervision Support
 - Ratio of supervision is 12 to 13 RCTs to 1 foreman. Foreman and manager activities include reviewing timecards for accuracy, reviewing and signing RWPs, reviewing and signing surveys, supervising ongoing work, coordinating and scheduling training, coordinating required equipment and protective clothing, preparing and conducting safety meetings, preparing and conducting performance reviews, counseling workers on conduct issues, ensuring compliance with Conduct of Operation, identifying workers needing retraining and conducting retraining where appropriate. Most of these tasks are not quantifiable on a piece-by-piece basis.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	5.460.00	Hours

Factors 3 FTE 1820 hrs/FTE

	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	360.00	Hours
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Factors 3 FTE 12 months/year 10 hrs/month

	A5H SUBCONTRACTED SRVS	M020 MANAGERS (GRADE 69 - 72)	KA10S B371 ESH&Q	Linear	163.800.00	Dollars
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Factors 1820 hrs (B&W Mar) 90 \$/hr

	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	KA10S B371 ESH&Q	Linear	20.000.00	Dollars
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Factors 20000 Travel for NRRPT

Line Item N1Q0398T23 - Criticality Safety Officer

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for:
 1. Crit Safety Officer: Provides a facility liaison for criticality safety matters who will be performing the following tasks:
 - Coordinate requests for CSEs (20 requests @ 4 hrs.)
 - Prepare Criticality Safety Limit Postings (20 limits @ 6 hrs.)
 - Ensure facility modifications/process changes are reviewed/approved (1 @ 156 hrs)
 - Advise operating personnel and supervision (100 requests/yr @ 1 hr ea.)
 - Assist in developing recovery plans (1 plan/mo @ 3 hrs ea.)
 - Provide Criticality Safety Inspections (5 insp/mo @ 4 hrs. ea.)
 - Review facility criticality safety procedures @ 150 hrs/yr
 - Respond to emergent issues (2 issues/wk @ 7 ea.)
 - Annual assessment (180 hrs/yr)
 - Implement Limits (80 hrs/yr)
 - Subcontract Services for 100 hours per year

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	600.00	Hours

Factors 600 hrs/fte

	A52 TENERA	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	61.369.80	Dollars
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Factors 600 hrs/FTE 100 \$/hr 1.02283 -- FY00 Escalation --

Line Item N1Q0398T24 - Occurrence Reporting

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following;

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1. Occurrence reporting.
 - Required reporting of significant and less significant occurrences as required by DOE 5000.3b (22 significant occurrences @ 48.2 hrs ea. & 98 less significant occurrences @ 11.2 hrs ea.)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE						

Line Item N1Q0398T26 - Document Control

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following tasks;
 1. Update manuals and procedures for the SIMC and limited areas within 371/374: 540 hrs/year
 2. Verify, copy, and track working copies: 815 hrs/year.
 3. Update and file engineering drawings and aperture cards: 180 hrs/year.
 4. Locate and verify procedures and documents not controlled by the Site DC system: 180 hrs/year
 5. Attend required meetins and training sessions: 66 hrs/year
 6. File POD records: 19 hrs/year
 7. NS/NCS DC Support, Distribution of OSR/TSR/FSAR page changes, other safety analysis documents (BFOs, BIOs, SARs, etc.) and Criticality Safety Operating Limits (CSOLs) for posting manuals: 853 hrs/year
 8. Supplies to support above activities: \$1,500
 9. Provide 1/3FTE hours for Integrated Communication Support.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A55 SOURCE ONE	G010 ADMINISTRATIVE ASSISTANTS	K215S Information Resource Mat	Linear	105,201.10	Dollars
<i>Factors</i> 102853 BOE provided by DC 1.02283 -- FY00 Escalation --						
	A5C SUPPLIES	G010 ADMINISTRATIVE ASSISTANTS	K215S Information Resource Mat	Linear	2,730.35	Dollars
<i>Factors</i> 2690 Supply dollars 1.015 -- FY00 Escalation --						

Line Item N1Q0398T27 - Chemical Control Officer

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Implement the B371 TSCA program and maintain new satellite database.
 This includes monitoring surveillances for RCRA and TSCA programs to verify compliance.
 - Coordinate disposal of excess chemicals (250 chemicals). This includes walkdowns, maintenance of chemical database, information gathering(MSDS, travelers, sampling, characterization, etc.)
 - Control and maintain 'cradle-to-grave' inventory of excess chemicals (250 chemicals). This includes inventory of all areas 2 times per year, update of database monthly per chemical to verify that the chemicals were disposed of properly.
 (6.92 prorated hrs/chemical/year, includes hrs for TSCA & new satellite)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P050 COMPLIANCE INSPECTORS	KA20S B371/374 Facility Management	Linear	118,300.00	Dollars
<i>Factors</i> 1820 hrs/FTE 65 \$/hr						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	121,042.30	Dollars
<i>Factors</i> 121042 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	79,857.41	Dollars
<i>Factors</i> 79857.4 Dollars						

Activity ID: 1AQ0302T00 Description: B371/4 Operations Technical Support

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
N1Q0398T02	Radiological Engineering	0.90	each	HC	3,640	3,276	112,072	0	0	112,072	39,561	151,633
N1Q0398T06	ALARA Committee	0.90	ea	HC	144	130	5,379	0	0	5,379	1,899	7,278
N1Q0398T07	Analytical Sampling & Anavsis	1.00	each	HC	0	0	0	368,587	0	368,587	0	368,587
N1Q0398T08	Nuclear Safety Support-USQD/SES.OSR	0.46	each	HC	2,730	1,254	62,765	136,581	0	199,347	22,156	221,503

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 Activity ID: 1AQ0302T00

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Activity	Description	Quantity	Unit	Category	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
N1Q0398T09	B371 Engineering Support	0.50	each	HC	5,460	2,730	88,206	154,700	0	242,906	31,137	274,043
N1Q0398T13	Fire Protection Engineering	1.00	each	HC	1,820	1,820	62,262	154,700	0	216,962	21,979	238,941
N1Q0398T15	Procedures	0.75	each	HC	0	0	0	195,463	0	195,463	0	195,463
N1Q0398T16	Criticality Engineering	0.75	each	HC	1,175	881	38,132	38,356	0	76,488	13,460	89,948
N1Q0398T17	Plan of Dav/Week	0.75	each	HC	1,820	1,365	35,804	0	0	35,804	12,639	48,443
N1Q0398T18	Work Control	0.75	each	HC	1,820	1,365	35,804	129,675	0	165,479	12,639	178,118
N1Q0398T19	Industrial Hygiene	0.75	ea	HC	910	683	23,096	15,453	0	38,549	8,153	46,702
N1Q0398T21	Health Physics and Instrumentation	0.90	each	HC	0	0	0	299,178	0	299,178	0	299,178
N1Q0398T22	Radiological Management	0.47	each	HC	5,820	2,724	76,365	86,017	0	162,382	26,957	189,339
N1Q0398T23	Criticality Safety Officer	0.75	each	HC	600	450	19,472	46,027	0	65,499	6,873	72,372
N1Q0398T24	Occurrence Reporting	1.00	each	HC	1,820	1,820	47,739	0	0	47,739	16,852	64,590
N1Q0398T26	Document Control	1.00	each	HC	0	0	0	112,078	0	112,078	0	112,078
N1Q0398T27	Chemical Control Officer	0.90	each	HC	0	0	0	106,470	0	106,470	0	106,470
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	397,247	397,247	0	397,247
Total for Activity 1AQ0302T00:						18,497	607,095	1,843,286	397,247	2,847,628	214,305	3,061,933

Line Item N1Q0398T02 - Radiological Engineering

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - IWCP reviews.
 - ALARA design reviews.
 - SAAM and Fixed Airhead verification.
 - Property and Waste Release evaluations.
 - Annual fixed nuclear accident dosimetry.
 - Required certification training.
 - Investigate/mediate personnel dose issues.
 - Inspect radiation generating devices.
 Unit Cost Adjustment Factor: N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	3,640.00	Hours
Factors		1820 hrs/year	2 FTE			

Line Item N1Q0398T06 - ALARA Committee

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity supports the staffing of the committee charged with providing direction to facility operations on ALARA issues.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	72.00	Hours
Factors		6 hrs/mnth	12 months/year			
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	72.00	Hours
Factors		6 HRS/MO	12 months/year			

Line Item N1Q0398T07 - Analytical Sampling & Anaysis

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Lab Support includes Offsite Commercial Support, Hot/Mixed Lab Support, Sample Team Support, and Mobile Lab Support.
 Sample Team Support - Sampling events and analyses based on customer needs and required turnaround times:
 1) Non Radioactive Sampling Event
 2) Radioactive Sampling Event
 3) Sample Packaging
 4) Conductivity Analysis (Field Sampling Method)
 5) Nitrogen/Nitrate Analysis (Field Sampling Method)
 6) pH Analysis (Field Sampling Method)

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Mobile Lab Support - Gross Alpha analysis for the following items:
 1) Gross Alpha (OS01-02)
 2) Radiological Screening (OS03-04)
 3) Gross Alpha/Beta (OS05-17)
 4) Gross Alpha/Beta - Air Filters (OS18-20)
 5) Air Filter Loading, Unloading, and Compositing (OS-21)
 The type and quantity of the analysis performed is dependent on project customer needs as well as the laboratory capability and capacity.

Offsite Commercial Labs - Perform the following types of analyses based upon customer needs and required turnaround time:
 1) Isotopic (RC01)
 2) Tritium (RC02)
 3) High Resolution Gamma (RC03)
 4) Gross Alpha/Beta (RC04)
 5) Radiometric Strontium (RC05)
 6) Total Uranium (RC06)
 7) Radium 226 (RC07)
 8) Radium 228 (RC08)
 9) Volatile Organics - VOA (SS01)
 10) Semi-Volatile Organics - SVOA (SS02)
 11) Pesticides & PCBs (SS03)
 12) Dioxins & Furans (SS04)
 13) Inorganic Metals (SS05)
 14) Water Quality (SS06)
 15) Biological & Taxonomic (SS07)
 16) Water Characteristics (SS08)
 17) Herbicides (SS09)
 18) Bioassay (BA01)
 19) Safe Drinking Water (DW01-03)
 20) Industrial Hygiene (IH01-03)
 21) Special Analyses (SP01)
 22) Geotechnical & Geosynthetics (GG01)

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	368.587.00 Dollars
Factors	21 average \$/each sample	330	average number of samples/week	52	Weeks/year	1.02283 -- FY00 Escalation --	

Line Item N1Q0398T08 - Nuclear Safety Support-USQD/SES,OSR

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Page Changes to TSRs (@ least 3)
 - Perform Safety Evaluation Screens (32 screens)
 - Perform USQDs (30 USQDs)
 - Perform JCOs (2 JCOs)
 - Perform Human Factors Engineering Evaluations

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S	SSQC 371 Closure Project	Linear	910.00 Hours
Factors	1820 hrs/FTE	0.5	FTE				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	1.820.00 Hours
Factors	1820 hrs/FTE						
A52	TENERA	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	97.168.85 Dollars
Factors	95 \$/hr	1000	hrs/vr	1.02283 -- FY00 Escalation --			
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	200.200.00 Dollars
Factors	110 \$/hr	1820	hrs/FTE	1	FTE		

Line Item N1Q0398T09 - B371 Engineering Support

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Provide technical input and project review.

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Starts In FY *

- Maintain and enhance building equipment, instrumentation, and databases.
- Develop and validate system documentation for training and operator aids.
- Provide drafting support for the Engineering Document Control Center.
- Perform System Walkdowns.
- Perform Operability Determinations for Deficient Systems and Document EOE's.
- Provide supervision for engineers and approval authorization for all work packages.
- Provide supervision and management for the Facility Engineering Group and the technical Support Group.
- Provide administrative support for Facility Engineering Group.
- Provide Office Supplies, furniture and equipment, etc.
- Provide supervision for program/project support personnel in the form of a Baseline Support Manager to support facility core activities. This person coordinates and provides supervision to the pool of non-engineer subcontract support.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E040 ELECTRICAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	3,640.00	Hours
Factors	1820 hrs/FTE	2 FTE				
	750 STRAIGHT TIME BASE	E070 MECHANICAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
Factors	1820 hrs for 1 FTE					
	A52 TENERA	P160 TECHNICAL WRITERS AND EDITOR	KA10S B371 ESH&Q	Linear	309,400.00	Dollars
Factors	1820 hrs/FTE	2 FTE	85 \$/hr			

Line Item N1Q0398T13 - Fire Protection Engineering

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Provide Fire Protection Engineering (support, no fire hazard analysis). Fire Protection Engineering is responsible for reviewing design packages, and procedures, as well as providing guidance for fire systems operability.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E130 OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
Factors	1820 hrs/FTE					
	A5H SUBCONTRACTED SRVS	E130 OTHER ENGINEERS	KA10S B371 ESH&Q	Linear	154,700.00	Dollars
Factors	1820 hrs	85 \$/hr				

Line Item N1Q0398T15 - Procedures

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Develop Alarm Response procedures, this activity is not included in the BIO.
 - Revise and DMR current procedures.
 - Write additional procedures for surveillances, as well as equipment operation and activities.
 - Reviewing and updating utilities operating procedures to comply with current requirements.
 - Changing operations orders to facility procedures.
 There are approximately 30 facility procedures which will require update this year. In addition, there are several operations orders which need to be changed to procedures. These changes will be covered in this activity.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A57 LATA	P160 TECHNICAL WRITERS AND EDITOR	KA00S Bldg 371 Closure Project	Linear	130,308.60	Dollars
Factors	70 \$/hr	1820 hrs/FTE	1.02283 -- FY00 Escalation --			
	A57 LATA	P160 TECHNICAL WRITERS AND EDITOR	KA00S Bldg 371 Closure Project	Linear	130,308.60	Dollars
Factors	70 \$/hr	1820 hrs/FTE	1.02283 -- FY00 Escalation --			

Line Item N1Q0398T16 - Criticality Engineering

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Provide Criticality Engineering support to the areas of Criticality Safety Limit Evaluations, Review of Facility Modifications, and process changes to ensure continuous Criticality Limit compliance, and advise Project and Facility Management personnel.
 - Provide annual assessment for criticality safety

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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 Activity ID: 1AQ0302T00

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Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S	SSOC 371 Closure Project	Linear	1,175.00	Hours
<i>Factors</i> 1175 hrs								
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	51,141.50	Dollars
<i>Factors</i> 500 hours 100 \$/hr 1.02283 -- FY00 Escalation --								

Line Item N1Q0398T17 - Plan of Day/Week

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Ensure that maintenance activities appear on the Plan-Of-The-Day agenda and subsequent documentation and ensure that these activities are coordinated with other on-going building facilities. Hours were budgeted based on an average distribution of work historically required.

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear 1,820.00 Hours
<i>Factors</i> 1820 hrs/FTE					

Line Item N1Q0398T18 - Work Control

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes:
 - Provide management of personnel coordinating and tracking performance of maintenance activities.
 - Develop and write maintenance work packages.
 - Ensure that IWCP packages receive appropriate Quality Assurance review.
 - Provide a Process Operations Manager responsible for performing process operations.
 - Perform Administration of the B371/374 BIO AC Program including coordination through the Compliance Tracking Coordinator, MAP Coordinator, Facility AC Program Managers and other organizations.
 - Provide a production control team to integrate production within the building activities.

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear 1,820.00 Hours
<i>Factors</i> 1 FTE 1820 hrs/FTE					
A57	LATA	M020 MANAGERS (GRADE 69 - 72)	KA00S	Bldg 371 Closure Project	Linear 172,900.00 Dollars
<i>Factors</i> 1820 hours/FTE 95 \$/hr					

Line Item N1Q0398T19 - Industrial Hygiene

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 1. Publish a Health and Safety Plan for Building 371, based on 1 plan being developed during the fiscal year.
 2. Industrial Hygiene and Occupational Safety Support:
 - Job Hazard Analysis (40 reviews @ 4 hrs. ea.)
 - Work Package H&S Reviews (500 reviews @ .5 hrs ea.)
 - Floor Support of Work Packages (150 reviews @ 2 hrs ea.)
 - Respiratory Protection Selection (700 reviews @ 0.5 hrs ea.)
 - IH&S Training sessions (24 sessions @ 4 hrs ea.)
 - Annual Facility Safety Audit (1 audit @ 40 hrs)
 - Miscellaneous Facility H&S support for 175 hrs/yr
 - Provide emergency response drill support, spill response, and emergency response. (12 drills @ 6.5 hrs ea.)
 - Provide chemical purchase requisition review & approval (250 req. @ .25 hrs ea.)
 - Provide ergonomic evaluations and program implementation (25 eval. @ 10 hrs. ea.)
 - Provide support to the Joint Company Union Safety Committee (15 mtgs @ 2 hrs. ea.)
 - Provide accident and injury report preparation, and investigation into cause (41 hrs/qtr @ 4 qtrs)
 - Provide Provide support, participation and follow up for the Respiratory Protection Advisory Committee (12 meetings @ 10.5 hrs ea.)
 - Provide Ventillation Surveys (15 surveys @ 0.5 hrs ea.)
 3. Safety Shoes and glasses for salaried employees

Cost Element	Skill	Department	Curve	Quantity	Units
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750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	910.00	Hours
<i>Factors</i>		1820	hrs/year	0.5	FTE			
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	20,604.50	Dollars
<i>Factors</i>		100	FTE/year	200	\$/issue/FTE	1.015 -- FY00 Escalation --	1.015 -- FY00 Escalation --	

Line Item N1Q0398T21 - Health Physics and Instrumentation

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Calibrate and repair Radiac Instrumentation, including contamination survey instruments, portal monitors, and radiation detection.
 - Items calibrated by Dyncorp include:
 2" PU Alpha source standard
 2" PU-239 Alpha source standard
 2" SR/90 Beta source standard
 2" SR/Y-90 Beta source standard
 2" Total Beta source standard
 7/8" PU Alpha source standard
 7/8" SR/Y-90 Beta source standard
 Air Sampler
 Air Sampler (Air volume totalizer)
 Air Velocity Meter
 Air Velocity Meter (Analog)
 Air Velocity Meter (Digital)
 Mass Flowmeter (Analog)
 Mass Flowmeter (Digital)
 PU-239 Source board source
 Volumetric Flowmeter

 Items calibrated by the Alpha Group Subcontract include:
 Alpha-mets
 Bicron-100s
 Bicron B-50
 4BC-4S
 Bleeper 111s
 Combos
 DRDs
 Electras
 ESP 1s
 Low Volume Air Samplers
 Ludlum Model 1s
 Ludlum 12-1As
 Ludlum 12-4s
 Ludlum 12-12s
 Ludlum 31s
 Microrem Meters
 RO-20s
 1 Smear Counter LB-5100
 SAC-4s
 Siemens Elect Dosimeters
 PCM-2s
 Actual line by line Basis of Estimate provided in back-up documentation

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	P080	HEALTH PHYSICISTS	KA20S	B371/374 Facility Management	Linear	332,419.80	Dollars
<i>Factors</i>		325000	annual \$ based on FY98 S/L trend	1.02283	-- FY00 Escalation --			

Line Item N1Q0398T22 - Radiological Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following task;

WBS No: 1AAB03
 Activity ID: 1AQ0302T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

1. Rad Tech Foreman and Management Supervision Support
 - Ratio of supervision is 12 to 13 RCTs to 1 foreman. Foreman and manager activities include reviewing timecards for accuracy, reviewing and signing RWPs, reviewing and signing surveys, supervising ongoing work, coordinating and scheduling training, coordinating required equipment and protective clothing, preparing and conducting safety meetings, preparing and conducting performance reviews, counseling workers on conduct issues, ensuring compliance with Conduct of Operation, identifying workers needing retraining and conducting retraining where appropriate. Most of these tasks are not quantifiable on a piece-by-piece basis.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	5,460.00	Hours
	Factors 3 FTE	1820 hrs/FTE				
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	360.00	Hours
	Factors 3 FTE	12 months/year	10 hrs/month			
	A5H SUBCONTRACTED SRVS	M020 MANAGERS (GRADE 69 - 72)	KA10S B371 ESH&Q	Linear	163,800.00	Dollars
	Factors 1820 hrs (B&W Mar)	90 \$/hr				
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	KA10S B371 ESH&Q	Linear	20,000.00	Dollars
	Factors 20000	Travel for NRRPT				

Line Item N1Q0398T23 - Criticality Safety Officer

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for:
 1. Crit Safety Officer: Provides a facility liaison for criticality safety matters who will be performing the following tasks:
 - Coordinate requests for CSEs (20 requests @ 4 hrs.)
 - Prepare Criticality Safety Limit Postings (20 limits @ 6 hrs.)
 - Ensure facility modifications/process changes are reviewed/approved (1 @ 156 hrs)
 - Advise operating personnel and supervision (100 requests/yr @ 1 hr ea.)
 - Assist in developing recovery plans (1 plan/mo @ 3 hrs ea.)
 - Provide Criticality Safety Inspections (5 insp/mo @ 4 hrs. ea.)
 - Review facility criticality safety procedures @ 150 hrs/yr
 - Respond to emergent issues (2 issues/wk @ 7 ea.)
 - Annual assessment (180 hrs/yr)
 - Implement Limits (80 hrs/yr)
 - Subcontract Services for 100 hours per year

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	600.00	Hours
	Factors 600	hrs/fte				
	A52 TENERA	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	61,369.80	Dollars
	Factors 600	hrs/FTE	100 \$/hr	1.02283 -- FY00 Escalation --		

Line Item N1Q0398T24 - Occurrence Reporting

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 1. Occurrence reporting.
 - Required reporting of significant and less significant occurrences as required by DOE 5000.3b (22 significant occurrences @ 48.2 hrs ea. & 98 less significant occurrences @ 11.2 hrs ea.)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
	Factors 1820	hrs/FTE				

Line Item N1Q0398T26 - Document Control

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following tasks;
 1. Update manuals and procedures for the SIMC and limited areas within 371/374: 540 hrs/year
 2. Verify, copy, and track working copies: 815 hrs/year
 3. Update and file engineering drawings and aperture cards: 180 hrs/year.

WBS No: 1AAB03
 Activity ID: 1AQ0302T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

4. Locate and verify procedures and documents not controlled by the Site DC system: 180 hrs/year
 5. Attend required meetings and training sessions: 66 hrs/year
 6. File POD records: 19 hrs/year
 7. NS/NCS DC Support, Distribution of OSR/TSR/FSAR page changes, other safety analysis documents (BFOs, BIODs, SARs, etc.) and Criticality Safety Operating Limits (CSOLs) for posting manuals: 853 hrs/year
 8. Supplies to support above activities: \$1,500
 9. Provide 1/3FTE hours for Integrated Communication Support.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A55 SOURCE ONE	G010 ADMINISTRATIVE ASSISTANTS	K215S Information Resource Mat	Linear	109.347.70	Dollars
Factors 106907 BOE provided by DC FY00 1.02283 -- FY00 Escalation --						
	A5C SUPPLIES	G010 ADMINISTRATIVE ASSISTANTS	K215S Information Resource Mat	Linear	2.730.35	Dollars
Factors 2690 Supply dollars 1.015 -- FY00 Escalation --						

Line Item N1Q0398T27 - Chemical Control Officer

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Implement the B371 TSCA program and maintain new satellite database.
 This includes monitoring surveillances for RCRA and TSCA programs to verify compliance.
 - Coordinate disposal of excess chemicals (250 chemicals). This includes walkdowns, maintenance of chemical database, information gathering(MSDS, travelers, sampling, characterization, etc.)
 - Control and maintain 'cradle-to-grave' inventory of excess chemicals (250 chemicals). This includes inventory of all areas 2 times per year, update of database monthly per chemical to verify that the chemicals were disposed of properly.
 (6.92 prorated hrs/chemical/year, includes hrs for TSCA & new satellite)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P050 COMPLIANCE INSPECTORS	KA20S B371/374 Facility Management	Linear	118.300.00	Dollars
Factors 1820 hrs/FTE 65 \$/hr						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	272.722.30	Dollars
Factors 272722 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	124.524.60	Dollars
Factors 124525 Dollars						

Activity ID: 1AQ0303T00 Description: B371/4 Operations Technical Support

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
N1Q0398T02	Radiological Engineering	0.50	each	HC	3.640	1.820	62.262	0	0	62.262	21.543	83.805
N1Q0398T06	ALARA Committee	0.50	ea	HC	144	72	2.988	0	0	2.988	1.034	4.022
N1Q0398T07	Analytical Sampling & Analysis	0.23	each	HC	0	0	0	84.294	0	84.294	0	84.294
N1Q0398T08	Nuclear Safety Support-USQD/SES.OSR	0.26	each	HC	2.730	708	35.434	77.108	0	112.542	12.260	124.802
N1Q0398T09	B371 Engineering Support	0.29	each	HC	5.460	1.574	50.863	89.206	0	140.069	17.599	157.668
N1Q0398T13	Fire Protection Engineering	1.00	each	HC	0	0	0	154.700	0	154.700	0	154.700
N1Q0398T15	Procedures	0.50	each	HC	0	0	0	130.309	0	130.309	0	130.309
N1Q0398T16	Criticality Engineering	0.50	each	HC	1.175	588	25.421	25.571	0	50.992	8.796	59.788
N1Q0398T17	Plan of Day/Week	0.50	each	HC	1.820	910	23.869	0	0	23.869	8.259	32.128
N1Q0398T18	Work Control	0.50	each	HC	1.820	910	23.869	86.450	0	110.319	8.259	118.578
N1Q0398T19	Industrial Hygiene	0.70	plan	HC	910	637	21.556	14.423	0	35.979	7.458	43.438
N1Q0398T21	Health Physics and Instrumentation	0.05	each	HC	0	0	0	16.210	0	16.210	0	16.210
N1Q0398T22	Radiological Management	0.25	each	HC	5.820	1.455	40.794	45.950	0	86.744	14.115	100.858
N1Q0398T23	Criticality Safety Officer	0.50	each	HC	600	300	12.981	30.685	0	43.666	4.491	48.157
N1Q0398T24	Occurrence Reporting	1.00	each	HC	1.820	1.820	47.739	0	0	47.739	16.518	64.256
N1Q0398T26	Document Control	1.00	each	HC	0	0	0	116.390	0	116.390	0	116.390
N1Q0398T27	Chemical Control Officer	0.50	each	HC	0	0	0	59.150	0	59.150	0	59.150

WBS No: 1AAB03
 Activity ID: 1AQ0303T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	386.774	386.774	0	386.774			
					Total for Activity 1AQ0303T00:				10.794	347.777	930.445	386.774	1.664.996	120.331	1.785.327

Line Item N1Q0398T02 - Radiological Engineering

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - IWCP reviews.
 - ALARA design reviews.
 - SAAM and Fixed Airhead verification.
 - Property and Waste Release evaluations.
 - Annual fixed nuclear accident dosimetry.
 - Required certification training.
 - Investigate/mediate personnel dose issues.
 - Inspect radiation generating devices.

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	3,640.00	Hours
<i>Factors</i>		1820	hrs/year	2	FTE			

Line Item N1Q0398T06 - ALARA Committee

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity supports the staffing of the committtee charged with providing direction to facility operations on ALARA issues.

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	72.00	Hours
<i>Factors</i>		6	hrs/mnth	12	months/year			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	72.00	Hours
<i>Factors</i>		6	HRS/MO	12	months/year			

Line Item N1Q0398T07 - Analytical Sampling & Anaysis

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Lab Support includes Offsite Commercial Support, Hot/Mixed Lab Support, Sample Team Support, and Mobile Lab Support.
 Sample Team Support - Sampling events and analyses based on customer needs and required turnaround times:
 1) Non Radioactive Sampling Event
 2) Radioactive Sampling Event
 3) Sample Packaging
 4) Conductivity Analysis (Field Sampling Method)
 5) Nitrogen/Nitrate Analysis (Field Sampling Method)
 6) pH Analysis (Field Sampling Method)
 Mobile Lab Support - Gross Alpha analysis for the following items:
 1) Gross Alpha (OS01-02)
 2) Radiological Screening (OS03-04)
 3) Gross Alpha/Beta (OS05-17)
 4) Gross Alpha/Beta - Air Filters (OS18-20)
 5) Air Filter Loeading, Unloading, and Compositing (OS-21)
 The type and quantity of the analysis performed is dependent on project customer needs as well as the laboratory capability and capacity.
 Offsite Commercial Labs - Perform the following types of analyese based upon customer needs and required turnaround time:
 1) Isotopic (RC01)
 2) Tritium (RC02)
 3) High Resolution Gamma (RC03)
 4) Gross Alpha/Beta (RC04)
 5) Radiometric Strontium (RC05)
 6) Total Uranium (RC06)
 7) Radium 226 (RC07)
 8) Radium 228 (RC08)

WBS No: 1AAB03
 Activity ID: 1AQ0303T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

- 9) Volatile Organics - VOA (SS01)
- 10) Semi-Volatile Organics - SVOA (SS02)
- 11) Pesticides & PCBs (SS03)
- 12) Dioxins & Furans (SS04)
- 13) Inorganic Metals (SS05)
- 14) Water Quaility (SS06)
- 15) Biological & Taxonomic (SS07)
- 16) Water Characteristics (SS08)
- 17) Herbicides (SS09)
- 18) Bioassay (BA01)
- 19) Safe Drinking Water (DW01-03)
- 20) Industrial Hygiene (IH01-03)
- 21) Special Analyses (SP01)
- 22) Geotechnical & Geosynthetics (GG01)

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	K267S	Analytical Laboratory Services	Linear	368.587.00	Dollars
Factors	21	average \$/each sample	330	average number of samples/week	52	Weeks/year	1.02283	-- FY00 Escalation --	

Line Item N1Q0398T08 - Nuclear Safety Support-USQD/SES,OSR

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Page Changes to TSRs (@ least 3)
 - Perform Safety Evaluation Screens (32 screens)
 - Perform USQDs (30 USQDs)
 - Perform JCOs (2 JCOs)
 - Perform Human Factors Engineering Evaluations

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S	SSOC 371 Closure Project	Linear	910.00	Hours
Factors	1820	hrs/FTE	0.5	FTE					
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	1.820.00	Hours
Factors	1820	hrs/FTE							
A52	TENERA		E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	97.168.85	Dollars
Factors	95	\$/hr	1000	hrs/vr		1.02283	-- FY00 Escalation --		
A5H	SUBCONTRACTED SRVS		E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	200.200.00	Dollars
Factors	110	\$/hr	1820	hrs/FTE	1	FTE			

Line Item N1Q0398T09 - B371 Engineering Support

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Provide technical input and project review.
 - Maintain and enhance building equipment, instrumentation, and databases.
 - Develop and validate system documentation for training and operator aids.
 - Provide drafting support for the Engineering Document Control Center.
 - Perform System Walkdowns.
 - Perform Operability Determinations for Deficient Systems and Document EOE's.
 - Provide supervision for engineers and approval authorization for all work packages.
 - Provide supervision and management for the Facility Engineering Group and the technical Support Group.
 - Provide administrative support for Facility Engineering Group.
 - Provide Office Supplies, furniture and equipment, etc.
 - Provide supervision for program/project support personnel in the form of a Baseline Support Manager to support facility core activities. This person coordinates and provides supervision to the pool of non-engineer subcontract support.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		E040	ELECTRICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	3.640.00	Hours
Factors	1820	hrs/FTE	2	FTE					

WBS No: 1AAB03
 Activity ID: 1AQ0303T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs for 1 FTE								
A52	TENERA	P160	TECHNICAL WRITERS AND EDITOR	KA10S	B371 ESH&Q	Linear	309,400.00	Dollars
<i>Factors</i> 1820 hrs/FTE 2 FTE 85 \$/hr								

Line Item N1Q0398T13 - Fire Protection Engineering

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Provide Fire Protection Engineering (support, no fire hazard analysis). Fire Protection Engineering is responsible for reviewing design packages, and procedures, as well as providing guidance for fire systems operability.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA10S	B371 ESH&Q	Linear	154,700.00	Dollars
<i>Factors</i> 1820 hrs 85 \$/hr								

Line Item N1Q0398T15 - Procedures

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Develop Alarm Response procedures, this activity is not included in the BIO.
 - Revise and DMR current procedures.
 - Write additional procedures for surveillances, as well as equipment operation and activities.
 - Reviewing and updating utilities operating procedures to comply with current requirements.
 - Changing operations orders to facility procedures.
 There are approximately 30 facility procedures which will require update this year. In addition, there are several operations orders which need to be changed to procedures. These changes will be covered in this activity.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KA00S	Bldg 371 Closure Project	Linear	130,308.60	Dollars
<i>Factors</i> 70 \$/hr 1820 hrs/FTE 1.02283 -- FY00 Escalation --								
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KA00S	Bldg 371 Closure Project	Linear	130,308.60	Dollars
<i>Factors</i> 70 \$/hr 1820 hrs/FTE 1.02283 -- FY00 Escalation --								

Line Item N1Q0398T16 - Criticality Engineering

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Provide Criticality Engineering support to the areas of Criticality Safety Limit Evaluations, Review of Facility Modifications, and process changes to ensure continuous Criticality Limit compliance, and advise Project and Facility Management personnel.
 - Provide annual assessment for criticality safety

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S	SSOC 371 Closure Project	Linear	1,175.00	Hours
<i>Factors</i> 1175 hrs								
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	51,141.50	Dollars
<i>Factors</i> 500 hours 100 \$/hr 1.02283 -- FY00 Escalation --								

Line Item N1Q0398T17 - Plan of Day/Week

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Ensure that maintenance activities appear on the Plan-Of-The-Day agenda and subsequent documentation and ensure that these activities are coordinated with other on-going building facilities. Hours were budgeted based on an average distribution of work historically required.

<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	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE								

WBS No: 1AAB03
 Activity ID: 1AQ0303T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Line Item N1Q0398T18 - Work Control

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes:
 - Provide management of personnel coordinating and tracking performance of maintenance activities.
 - Develop and write maintenance work packages.
 - Ensure that IWCP packages receive appropriate Quality Assurance review.
 - Provide a Process Operations Manager responsible for performing process operations.
 - Perform Administration of the B371/374 BIO AC Program including coordination through the Compliance Tracking Coordinator, MAP Coordinator, Facility AC Program Managers and other organizations.
 - Provide a production control team to integrate production within the building activities.

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1 FTE		1820 hrs/FTE						
A57	LATA	M020	MANAGERS (GRADE 69 - 72)	KA00S	Bldg 371 Closure Project	Linear	172,900.00	Dollars
<i>Factors</i> 1820 hours/FTE		95 \$/hr						

Line Item N1Q0398T19 - Industrial Hygiene

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 1. Publish a Health and Safety Plan for Building 371, based on 1 plan being developed during the fiscal year.
 2. Industrial Hygiene and Occupational Safety Support:
 - Job Hazard Analysis (40 reviews @ 4 hrs. ea.)
 - Work Package H&S Reviews (500 reviews @ .5 hrs ea.)
 - Floor Support of Work Packages (150 reviews @ 2 hrs ea.)
 - Respiratory Protection Selection (700 reviews @ 0.5 hrs ea.)
 - IH&S Training sessions (24 sessions @ 4 hrs ea.)
 - Annual Facility Safety Audit(1 audit @ 40 hrs)
 - Miscellaneous Facility H&S support for 175 hrs/yr
 - Provide emergency response drill support, spill response, and emergency response. (12 drills @ 6.5 hrs ea.)
 - Provide chemical purchase requisition review & approval (250 req. @ .25 hrs ea.)
 - Provide ergonomic evaluations and program implementation (25 eval. @ 10 hrs. ea.)
 - Provide support to the Joint Company Union Safety Committee (15 mtgs @ 2 hrs. ea.)
 - Provide accident and injury report preparation, and investigation into cause (41 hrs/qtr @ 4 qtrs)
 - Provide Provide support, participation and follow up for the Respiratory Protection Advisory Committee (12 meetings @ 10.5 hrs ea.)
 - Provide Ventillation Surveys (15 surveys @ 0.5 hrs ea.)
 3. Safety Shoes and glasses for salaried employees

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	910.00	Hours
<i>Factors</i> 1820 hrs/year		0.5 FTE						
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	20,604.50	Dollars
<i>Factors</i> 100 FTE/year		200 \$/issue/FTE		1.015 -- FY00 Escalation --		1.015 -- FY00 Escalation --		

Line Item N1Q0398T21 - Health Physics and Instrumentation

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Calibrate and repair Radiac Instrumentation, including contamination survey instruments, portal monitors, and radiation detection.
 - Items calibrated by Dyncorp include:
 2" PU Alpha source standard
 2" PU-239 Alpha source standard
 2" SR/90 Beta source standard
 2" SR/Y-90 Beta source standard
 2" Total Beta source standard
 7/8" PU Alpha source standard

WBS No: 1AAB03
 Activity ID: 1AQ0303T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

7/8" SR/Y-90 Beta source standard
 Air Sampler
 Air Sampler (Air volume totalizer)
 Air Velocity Meter
 Air Velocity Meter (Analog)
 Air Velocity Meter (Digital)
 Mass Flowmeter (Analog)
 Mass Flowmeter (Digital)
 PU-239 Source board source
 Volumetric Flowmeter

Items calibrated by the Alpha Group Subcontract include:

Alpha-mets
 Bicron-100s
 Bicron B-50
 4BC-4S
 Bleeper 111s
 Combos
 DRDs
 Electras
 ESP 1s
 Low Volume Air Samplers
 Ludlum Model 1s
 Ludlum 12-1As
 Ludlum 12-4s
 Ludlum 12-12s
 Ludlum 31s
 Microrem Meters
 RO-20s
 1 Smear Counter LB-5100
 SAC-4s
 Siemens Elect Dosimeters
 PCM-2s

Actual line by line Basis of Estimate provided in back-up documentation

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P080	HEALTH PHYSICISTS	KA20S B371/374 Facility Management	Linear	332,419.80	Dollars

Factors 325000 annual \$ based on FY98 S/L trend 1.02283 -- FY00 Escalation --

Line Item N1Q0398T22 - Radiological Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following task:
 1. Rad Tech Foreman and Management Supervision Support
 - Ratio of supervision is 12 to 13 RCTs to 1 foreman. Foreman and manager activities include reviewing timecards for accuracy, reviewing and signing RWPs, reviewing and signing surveys, supervising ongoing work, coordinating and scheduling training, coordinating required equipment and protective clothing, preparing and conducting safety meetings, preparing and conducting performance reviews, counseling workers on conduct issues, ensuring compliance with Conduct of Operation, identifying workers needing retraining and conducting retraining where appropriate. Most of these tasks are not quantifiable on a piece-by-piece basis.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	5,460.00	Hours

Factors 3 FTE 1820 hrs/FTE

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	360.00	Hours
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Factors 3 FTE 12 months/year 10 hrs/month

A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	KA10S B371 ESH&Q	Linear	163,800.00	Dollars
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Factors 1820 hrs (B&W Mar) 90 \$/hr

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	KA10S B371 ESH&Q	Linear	20,000.00	Dollars
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Factors 20000 Travel for NRRPT

WBS No: 1AAB03
 Activity ID: 1AQ0303T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item N1Q0398T23 - Criticality Safety Officer

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for:
 1. Crit Safety Officer: Provides a facility liaison for criticality safety matters who will be performing the following tasks:
 - Coordinate requests for CSEs (20 requests @ 4 hrs.)
 - Prepare Criticality Safety Limit Postings (20 limits @ 6 hrs.)
 - Ensure facility modifications/process changes are reviewed/approved (1 @ 156 hrs)
 - Advise operating personnel and supervision (100 requests/yr @ 1 hr ea.)
 - Assist in developing recovery plans (1 plan/mo @ 3 hrs ea.)
 - Provide Criticality Safety Inspections (5 insp/mo @ 4 hrs. ea.)
 - Review facility criticality safety procedures @ 150 hrs/yr
 - Respond to emergent issues (2 issues/wk @ 7 ea.)
 - Annual assessment (180 hrs/yr)
 - Implement Limits (80 hrs/yr)
 - Subcontract Services for 100 hours per year

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S	SSOC 371 Closure Project	Linear	600.00	Hours
Factors 600 hrs/fte								
A52	TENERA	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	61.369.80	Dollars
Factors 600 hrs/FTE		100	\$/hr	1.02283 -- FY00 Escalation --				

Line Item N1Q0398T24 - Occurrence Reporting

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 1. Occurrence reporting.
 - Required reporting of significant and less significant occurrences as required by DOE 5000.3b (22 significant occurrences @ 48.2 hrs ea. & 98 less significant occurrences @ 11.2 hrs ea.)

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
Factors 1820 hrs/FTE								

Line Item N1Q0398T26 - Document Control

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following tasks;
 1. Update manuals and procedures for the SIMC and limited areas within 371/374: 540 hrs/year
 2. Verify, copy, and track working copies: 815 hrs/year.
 3. Update and file engineering drawings and aperture cards: 180 hrs/year.
 4. Locate and verify procedures and documents not controlled by the Site DC system: 180 hrs/year
 5. Attend required meetings and training sessions: 66 hrs/year
 6. File POD records: 19 hrs/year
 7. NS/NCS DC Support, Distribution of OSR/TSR/FSAR page changes, other safety analysis documents (BFOs, BIOs, SARs, etc.) and Criticality Safety Operating Limits (CSOLs) for posting manuals: 853 hrs/year
 8. Supplies to support above activities: \$1,500
 9. Provide 1/3FTE hours for Integrated Communication Support.

Cost Element		Skill		Department		Curve	Quantity	Units
A55	SOURCE ONE	G010	ADMINISTRATIVE ASSISTANTS	K215S	Information Resource Mat	Linear	113.659.90	Dollars
Factors 111123 BOE provided by DC FY00		1.02283 -- FY00 Escalation --						
A5C	SUPPLIES	G010	ADMINISTRATIVE ASSISTANTS	K215S	Information Resource Mat	Linear	2,730.35	Dollars
Factors 2690 Supply dollars		1.015 -- FY00 Escalation --						

Line Item N1Q0398T27 - Chemical Control Officer

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:

WBS No: 1AAB03
 Activity ID: 1AQ0303T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

- Implement the B371 TSCA program and maintain new satellite database.
 This includes monitoring surveillances for RCRA and TSCA programs to verify compliance.
 - Coordinate disposal of excess chemicals (250 chemicals). This includes walkdowns, maintenance of chemical database, information gathering(MSDS, travelers, sampling, characterization, etc.)
 - Control and maintain 'cradle-to-grave' inventory of excess chemicals (250 chemicals). This includes inventory of all areas 2 times per year, update of database monthly per chemical to verify that the chemicals were disposed of properly.
 (6.92 prorated hrs/chemical/year, includes hrs for TSCA & new satellite)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P050 COMPLIANCE INSPECTORS	KA20S B371/374 Facility Management	Linear	118,300.00	Dollars
Factors		1820 hrs/FTE	65 \$/hr			

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	279,525.60	Dollars
Factors		279526 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	107,248.40	Dollars
Factors		107248 Dollars				

Activity ID: 1AQ0304T00 Description: B371/4 Operations Technical Support

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
N1Q0398T02	Radiological Engineering	0.25	each	HC	3,640	910	31,131	0	0	31,131	8,779	39,910
N1Q0398T06	ALARA Committee	0.25	ea	HC	144	36	1,494	0	0	1,494	421	1,916
N1Q0398T07	Analytical Sampling & Anavisis	0.25	each	HC	0	0	0	92,147	0	92,147	0	92,147
N1Q0398T08	Nuclear Safetv Support-USQD/SES.OSR	0.03	each	HC	2,730	81	4,052	8,817	0	12,869	1,143	14,012
N1Q0398T09	B371 Engineering Support	0.00	each	HC	#Num!	0	0	0	0	0	0	0
N1Q0398T13	Fire Protection Engineering	0.50	each	HC	0	0	0	77,350	0	77,350	0	77,350
N1Q0398T15	Procedures	0.00	each	HC	#Num!	0	0	0	0	0	0	0
N1Q0398T16	Criticality Engineering	0.25	each	HC	1,175	294	12,711	12,785	0	25,496	3,584	29,080
N1Q0398T17	Plan of Dav/Week	0.25	each	HC	1,820	455	11,935	0	0	11,935	3,366	15,300
N1Q0398T18	Work Control	0.25	each	HC	1,820	455	11,935	43,225	0	55,160	3,366	58,525
N1Q0398T19	Industrial Hvoiene	0.25	plan	HC	910	228	7,699	5,151	0	12,850	2,171	15,021
N1Q0398T21	Health Physics and Instrumentation	0.25	each	HC	0	0	0	83,105	0	83,105	0	83,105
N1Q0398T22	Radiological Management	0.00	each	HC	#Num!	0	0	0	0	0	0	0
N1Q0398T23	Criticality Safetv Officer	0.25	each	HC	600	150	6,491	15,342	0	21,833	1,830	23,663
N1Q0398T24	Occurrence Reporting	0.50	each	HC	1,820	910	23,869	0	0	23,869	6,731	30,600
N1Q0398T26	Document Control	0.25	each	HC	0	0	0	29,755	0	29,755	0	29,755
N1Q0398T27	Chemical Control Officer	0.25	each	HC	0	0	0	29,575	0	29,575	0	29,575
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	76,952	76,952	0	76,952
Total for Activity 1AQ0304T00:						3,518	111,315	397,253	76,952	585,520	31,391	616,911

Line Item N1Q0398T02 - Radiological Engineering

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:

- IWCP reviews.
- ALARA design reviews.
- SAAM and Fixed Airhead verification.
- Property and Waste Release evaluations.
- Annual fixed nuclear accident dosimetry.
- Required certification training.
- Investigate/mediate personnel dose issues.
- Inspect radiation generating devices.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAB03
 Activity ID: 1AQ0304T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	3,640.00	Hours
<i>Factors</i>		1820	hrs/year	2	FTE			

Line Item N1Q0398T06 - ALARA Committee

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity supports the staffing of the committee charged with providing direction to facility operations on ALARA issues.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	72.00	Hours
<i>Factors</i>		6	hrs/mnth	12	months/year			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	72.00	Hours
<i>Factors</i>		6	HRS/MO	12	months/year			

Line Item N1Q0398T07 - Analytical Sampling & Anaysis

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Lab Support includes Offsite Commercial Support, Hot/Mixed Lab Support, Sample Team Support, and Mobile Lab Support.
 Sample Team Support - Sampling events and analyses based on customer needs and required turnaround times:
 1) Non Radioactive Sampling Event
 2) Radioactive Sampling Event
 3) Sample Packaging
 4) Conductivity Analysis (Field Sampling Method)
 5) Nitrogen/Nitrate Analysis (Field Sampling Method)
 6) pH Analysis (Field Sampling Method)
 Mobile Lab Support - Gross Alpha analysis for the following items:
 1) Gross Alpha (OS01-02)
 2) Radiological Screening (OS03-04)
 3) Gross Alpha/Beta (OS05-17)
 4) Gross Alpha/Beta - Air Filters (OS18-20)
 5) Air Filter Loading, Unloading, and Compositing (OS-21)
 The type and quantity of the analysis performed is dependent on project customer needs as well as the laboratory capability and capacity.
 Offsite Commercial Labs - Perform the following types of analyses based upon customer needs and required turnaround time:
 1) Isotopic (RC01)
 2) Tritium (RC02)
 3) High Resolution Gamma (RC03)
 4) Gross Alpha/Beta (RC04)
 5) Radiometric Strontium (RC05)
 6) Total Uranium (RC06)
 7) Radium 226 (RC07)
 8) Radium 228 (RC08)
 9) Volatile Organics - VOA (SS01)
 10) Semi-Volatile Organics - SVOA (SS02)
 11) Pesticides & PCBs (SS03)
 12) Dioxins & Furans (SS04)
 13) Inorganic Metals (SS05)
 14) Water Quality (SS06)
 15) Biological & Taxonomic (SS07)
 16) Water Characteristics (SS08)
 17) Herbicides (SS09)
 18) Bioassay (BA01)
 19) Safe Drinking Water (DW01-03)
 20) Industrial Hygiene (IH01-03)
 21) Special Analyses (SP01)
 22) Geotechnical & Geosynthetics (GG01)

<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: 1AAB03
 Activity ID: 1AQ0304T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

A5H	SUBCONTRACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	368,587.00	Dollars
<i>Factors</i>	21	average \$/each sample	330	average number of samples/week	52	Weeks/year	1.02283	-- FY00 Escalation --

Line Item N1Q0398T08 - Nuclear Safety Support-USQD/SES,OSR

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Page Changes to TSRs (@ least 3)
 - Perform Safety Evaluation Screens (32 screens)
 - Perform USQDs (30 USQDs)
 - Perform JCOs (2 JCOs)
 - Perform Human Factors Engineering Evaluations

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S	SSOC 371 Closure Project	Linear	910.00	Hours
<i>Factors</i>	1820	hrs/FTE	0.5	FTE				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	1,820.00	Hours
<i>Factors</i>	1820	hrs/FTE						
A52	TENERA	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	97,168.85	Dollars
<i>Factors</i>	95	\$/hr	1000	hrs/vr	1.02283	-- FY00 Escalation --		
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	200,200.00	Dollars
<i>Factors</i>	110	\$/hr	1820	hrs/FTE	1	FTE		

Line Item N1Q0398T09 - B371 Engineering Support

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Provide technical input and project review.
 - Maintain and enhance building equipment, instrumentation, and databases.
 - Develop and validate system documentation for training and operator aids.
 - Provide drafting support for the Engineering Document Control Center.
 - Perform System Walkdowns.
 - Perform Operability Determinations for Deficient Systems and Document EOE's.
 - Provide supervision for engineers and approval authorization for all work packages.
 - Provide supervision and management for the Facility Engineering Group and the technical Support Group.
 - Provide administrative support for Facility Engineering Group.
 - Provide Office Supplies, furniture and equipment, etc.
 - Provide supervision for program/project support personnel in the form of a Baseline Support Manager to support facility core activities. This person coordinates and provides supervision to the pool of non-engineer subcontract support.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	3,640.00	Hours
<i>Factors</i>	1820	hrs/FTE	2	FTE				
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i>	1820	hrs for 1 FTE						
A52	TENERA	P160	TECHNICAL WRITERS AND EDITOR	KA10S	B371 ESH&Q	Linear	309,400.00	Dollars
<i>Factors</i>	1820	hrs/FTE	2	FTE	85	\$/hr		

Line Item N1Q0398T13 - Fire Protection Engineering

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Provide Fire Protection Engineering (support, no fire hazard analysis). Fire Protection Engineering is responsible for reviewing design packages, and procedures, as well as providing guidance for fire systems operability.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA10S	B371 ESH&Q	Linear	154,700.00	Dollars
<i>Factors</i>	1820	hrs	85	\$/hr				

WBS No: 1AAB03
 Activity ID: 1AQ0304T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item N1Q0398T15 - Procedures

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Develop Alarm Response procedures, this activity is not included in the BIO.
 - Revise and DMR current procedures.
 - Write additional procedures for surveillances, as well as equipment operation and activities.
 - Reviewing and updating utilities operating procedures to comply with current requirements.
 - Changing operations orders to facility procedures.
 There are approximately 30 facility procedures which will require update this year. In addition, there are several operations orders which need to be changed to procedures. These changes will be covered in this activity.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KA00S Bldg 371 Closure Project	Linear	130.308.60	Dollars
Factors		70 \$/hr	1820 hrs/FTE	1.02283 -- FY00 Escalation --			
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KA00S Bldg 371 Closure Project	Linear	130.308.60	Dollars
Factors		70 \$/hr	1820 hrs/FTE	1.02283 -- FY00 Escalation --			

Line Item N1Q0398T16 - Criticality Engineering

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Provide Criticality Engineering support to the areas of Criticality Safety Limit Evaluations, Review of Facility Modifications, and process changes to ensure continuous Criticality Limit compliance, and advise Project and Facility Management personnel.
 - Provide annual assessment for criticality safety

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	1.175.00	Hours
Factors		1175 hrs					
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	51.141.50	Dollars
Factors		500 hours	100 \$/hr	1.02283 -- FY00 Escalation --			

Line Item N1Q0398T17 - Plan of Day/Week

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - - Ensure that maintenance activities appear on the Plan-Of-The-Day agenda and subsequent documentation and ensure that these activities are coordinated with other on-going building facilities. Hours were budgeted based on an average distribution of work historically required.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
Factors		1820 hrs/FTE					

Line Item N1Q0398T18 - Work Control

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes:
 - Provide management of personnel coordinating and tracking performance of maintenance activities.
 - Develop and write maintenance work packages.
 - Ensure that IWCP packages receive appropriate Quality Assurance review.
 - Provide a Process Operations Manager responsible for performing process operations.
 - Perform Administration of the B371/374 BIO AC Program including coordination through the Compliance Tracking Coordinator, MAP Coordinator, Facility AC Program Managers and other organizations.
 - Provide a production control team to integrate production within the building activities.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1AAB03
 Activity ID: 1AQ0304T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i>		1	FTE	1820	hrs/FTE			
A57	LATA	M020	MANAGERS (GRADE 69 - 72)	KA00S	Bldg 371 Closure Project	Linear	172,900.00	Dollars
<i>Factors</i>		1820	hours/FTE	95	\$/hr			

Line Item N1Q0398T19 - Industrial Hygiene

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:

- Publish a Health and Safety Plan for Building 371, based on 1 plan being developed during the fiscal year.
- Industrial Hygiene and Occupational Safety Support:
 - Job Hazard Analysis (40 reviews @ 4 hrs. ea.)
 - Work Package H&S Reviews (500 reviews @ . 5 hrs ea.)
 - Floor Support of Work Packages (150 reviews @ 2 hrs ea.)
 - Respiratory Protection Selection (700 reviews @ 0.5 hrs ea.)
 - IH&S Training sessions (24 sessions @ 4 hrs ea.)
 - Annual Facility Safety Audit(1 audit @ 40 hrs)
 - Miscellaneous Facility H&S support for 175 hrs/yr
 - Provide emergency response drill support, spill response, and emergency response. (12 drills @ 6.5 hrs ea.)
 - Provide chemical purchase requisition review & approval (250 req. @ .25 hrs ea.)
 - Provide ergonomic evaluations and program implementation (25 eval. @ 10 hrs. ea.)
 - Provide support to the Joint Company Union Safety Committee (15 mtgs @ 2 hrs. ea.)
 - Provide accident and injury report preparation, and investigation into cause (41 hrs/qtr @ 4 qtrs)
 - Provide Provide support, participation and follow up for the Respiratory Protection Advisory Committee (12 meetings @ 10.5 hrs ea.)
 - Provide Ventillation Surveys (15 surveys @ 0.5 hrs ea.)
- Safety Shoes and glasses for salaried employees

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	910.00	Hours
<i>Factors</i>		1820	hrs/year	0.5	FTE			
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	20,604.50	Dollars
<i>Factors</i>		100	FTE/year	200	\$/issue/FTE	1.015 -- FY00 Escalation --	1.015 -- FY00 Escalation --	

Line Item N1Q0398T21 - Health Physics and Instrumentation

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Calibrate and repair Radiac Instrumentation, including contamination survey instruments, portal monitors, and radiation detection.
 - Items calibrated by Dyncorp include:
 2" PU Alpha source standard
 2" PU-239 Alpha source standard
 2" SR/90 Beta source standard
 2" SR/Y-90 Beta source standard
 2" Total Beta source standard
 7/8" PU Alpha source standard
 7/8" SR/Y-90 Beta source standard
 Air Sampler
 Air Sampler (Air volume totalizer)
 Air Velocity Meter
 Air Velocity Meter (Analog)
 Air Velocity Meter (Digital)
 Mass Flowmeter (Analog)
 Mass Flowmeter (Digital)
 PU-239 Source board source
 Volumetric Flowmeter

Items calibrated by the Alpha Group Subcontract include:
 Alpha-mets
 Bicorn-100s

WBS No: 1AAB03
 Activity ID: 1AQ0304T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Bicron B-50
 4BC-4S
 Bleeper 111s
 Combos
 DRDs
 Electras
 ESP 1s
 Low Volume Air Samplers
 Ludlum Model 1s
 Ludlum 12-1As
 Ludlum 12-4s
 Ludlum 12-12s
 Ludlum 31s
 Microrem Meters
 RO-20s
 1 Smear Counter LB-5100
 SAC-4s
 Siemens Elect Dosimeters
 PCM-2s
 Actual line by line Basis of Estimate provided in back-up documentation

Resources	Cost Element	Quantity	Unit	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	P080	HEALTH PHYSICISTS	KA20S	B371/374 Facility Management	Linear	332.419.80	Dollars

Factors 325000 annual \$ based on FY98 S/L trend 1.02283 -- FY00 Escalation --

Line Item N1Q0398T22 - Radiological Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following task:
 1. Rad Tech Foreman and Management Supervision Support
 - Ratio of supervision is 12 to 13 RCTs to 1 foreman. Foreman and manager activities include reviewing timecards for accuracy, reviewing and signing RWPs, reviewing and signing surveys, supervising ongoing work, coordinating and scheduling training, coordinating required equipment and protective clothing, preparing and conducting safety meetings, preparing and conducting performance reviews, counseling workers on conduct issues, ensuring compliance with Conduct of Operation, identifying workers needing retraining and conducting retraining where appropriate. Most of these tasks are not quantifiable on a piece-by-piece basis.

Resources	Cost Element	Quantity	Unit	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	5.460.00	Hours

Factors 3 FTE 1820 hrs/FTE

751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	360.00	Hours
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Factors 3 FTE 12 months/year 10 hrs/month

A5H	SUBCONTRACTED SRVS	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	163.800.00	Dollars
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Factors 1820 hrs (B&W Mar) 90 \$/hr

Line Item N1Q0398T23 - Criticality Safety Officer

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for:
 1. Crit Safety Officer: Provides a facility liaison for criticality safety matters who will be performing the following tasks:
 - Coordinate requests for CSEs (20 requests @ 4 hrs.)
 - Prepare Criticality Safety Limit Postings (20 limits @ 6 hrs.)
 - Ensure facility modifications/process changes are reviewed/approved (1 @ 156 hrs)
 - Advise operating personnel and supervision (100 requests/yr @ 1 hr ea.)
 - Assist in developing recovery plans (1 plan/mo @ 3 hrs ea.)
 - Provide Criticality Safety Inspections (5 insp/mo @ 4 hrs. ea.)
 - Review facility criticality safety procedures @ 150 hrs/yr
 - Respond to emergent issues (2 issues/wk @ 7 ea.)
 - Annual assessment (180 hrs/yr)
 - Implement Limits (80 hrs/yr)
 - Subcontract Services for 100 hours per year

WBS No: 1AAB03
 Activity ID: 1AQ0304T00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	600.00	Hours
<i>Factors</i> 600 hrs/fte						
	A52 TENERA	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	61.369.80	Dollars
<i>Factors</i> 600 hrs/FTE 100 \$/hr 1.02283 -- FY00 Escalation --						

Line Item N1Q0398T24 - Occurrence Reporting

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 1. Occurrence reporting.
 - Required reporting of significant and less significant occurrences as required by DOE 5000.3b (22 significant occurrences @ 48.2 hrs ea. & 98 less significant occurrences @ 11.2 hrs ea.)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE						

Line Item N1Q0398T26 - Document Control

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following tasks:
 1. Update manuals and procedures for the SIMC and limited areas within 371/374: 540 hrs/year
 2. Verify, copy, and track working copies: 815 hrs/year.
 3. Update and file engineering drawings and aperture cards: 180 hrs/year.
 4. Locate and verify procedures and documents not controlled by the Site DC system: 180 hrs/year
 5. Attend required meetings and training sessions: 66 hrs/year
 6. File POD records: 19 hrs/year
 7. NS/NCS DC Support, Distribution of OSR/TSR/FSAR page changes, other safety analysis documents (BFOs, BIOs, SARs, etc.) and Criticality Safety Operating Limits (CSOLs) for posting manuals: 853 hrs/year
 8. Supplies to support above activities: \$1,500
 9. Provide 1/3FTE hours for Integrated Communication Support.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A55 SOURCE ONE	G010 ADMINISTRATIVE ASSISTANTS	K215S Information Resource Mat	Linear	116.290.70	Dollars
<i>Factors</i> 113695 BOE provided by DC FY00 1.02283 -- FY00 Escalation --						
	A5C SUPPLIES	G010 ADMINISTRATIVE ASSISTANTS	K215S Information Resource Mat	Linear	2,730.35	Dollars
<i>Factors</i> 2690 Supply dollars 1.015 -- FY00 Escalation --						

Line Item N1Q0398T27 - Chemical Control Officer

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Implement the B371 TSCA program and maintain new satellite database.
 This includes monitoring surveillances for RCRA and TSCA programs to verify compliance.
 - Coordinate disposal of excess chemicals (250 chemicals). This includes walkdowns, maintenance of chemical database, information gathering(MSDS, travelers, sampling, characterization, etc.)
 - Control and maintain 'cradle-to-grave' inventory of excess chemicals (250 chemicals). This includes inventory of all areas 2 times per year, update of database monthly per chemical to verify that the chemicals were disposed of properly.
 (6.92 prorated hrs/chemical/year, includes hrs for TSCA & new satellite)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P050 COMPLIANCE INSPECTORS	KA20S B371/374 Facility Management	Linear	118,300.00	Dollars
<i>Factors</i> 1820 hrs/FTE 65 \$/hr						

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1AAB03
 Activity ID: 1AQ0304T00

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	25,107.13	Dollars
Factors 25107.1 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	51,844.88	Dollars
Factors 51844.9 Dollars								

Activity ID: 1AXXX0304T Description: B371/4 Operations Technical Support

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
N1Q0398T02	Radiological Engineering	0.25	each	HC	3,640	910	31,131	0	0	31,131	10,825	41,956
N1Q0398T06	ALARA Committee	0.25	ea	HC	144	36	1,494	0	0	1,494	520	2,014
N1Q0398T07	Analytical Sampling & Analysis	0.25	each	HC	0	0	0	92,147	0	92,147	0	92,147
N1Q0398T08	Nuclear Safety Support-USQD/SFS.OSR	0.03	each	HC	2,730	81	4,052	8,817	0	12,869	1,409	14,278
N1Q0398T09	B371 Engineering Support	0.00	each	HC	#Num!	0	0	0	0	0	0	0
N1Q0398T13	Fire Protection Engineering	0.50	each	HC	0	0	0	77,350	0	77,350	0	77,350
N1Q0398T15	Procedures	0.00	each	HC	#Num!	0	0	0	0	0	0	0
N1Q0398T16	Criticality Engineering	0.25	each	HC	1,175	294	12,711	12,785	0	25,496	4,420	29,916
N1Q0398T17	Plan of Day/Week	0.25	each	HC	1,820	455	11,935	0	0	11,935	4,150	16,084
N1Q0398T18	Work Control	0.25	each	HC	1,820	455	11,935	43,225	0	55,160	4,150	59,309
N1Q0398T19	Industrial Hygiene	0.25	plan	HC	910	228	7,699	5,151	0	12,850	2,677	15,527
N1Q0398T21	Health Physics and Instrumentation	0.25	each	HC	0	0	0	83,105	0	83,105	0	83,105
N1Q0398T22	Radiological Management	0.00	each	HC	#Num!	0	0	0	0	0	0	0
N1Q0398T23	Criticality Safety Officer	0.25	each	HC	600	150	6,491	15,342	0	21,833	2,257	24,090
N1Q0398T24	Occurrence Reporting	0.50	each	HC	1,820	910	23,869	0	0	23,869	8,300	32,169
N1Q0398T26	Document Control	0.25	each	HC	0	0	0	29,755	0	29,755	0	29,755
N1Q0398T27	Chemical Control Officer	0.25	each	HC	0	0	0	29,575	0	29,575	0	29,575
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	269,618	269,618	0	269,618
Total for Activity 1AXXX0304T:						3,518	111,315	397,253	269,618	778,186	38,706	816,891

Line Item N1Q0398T02 - Radiological Engineering

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - IWCP reviews.
 - ALARA design reviews.
 - SAAM and Fixed Airhead verification.
 - Property and Waste Release evaluations.
 - Annual fixed nuclear accident dosimetry.
 - Required certification training.
 - Investigate/mediate personnel dose issues.
 - Inspect radiation generating devices.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130 OTHER ENGINEERS	SA01S SSOC 371 Closure Project	Linear	3,640.00	Hours
Factors 1820 hrs/year 2 FTE						

Line Item N1Q0398T06 - ALARA Committee

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity supports the staffing of the committee charged with providing direction to facility operations on ALARA issues.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	72.00	Hours
Factors 6 hrs/mnth 12 months/year						
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	72.00	Hours
Factors 6 HRS/MO 12 months/year						

WBS No: 1AAB03
 Activity ID: 1AXXX0304T

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item N1Q0398T07 - Analytical Sampling & Anaysis

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Lab Support includes Offsite Commercial Support, Hot/Mixed Lab Support, Sample Team Support, and Mobile Lab Support.

Sample Team Support - Sampling events and analyses based on customer needs and required turnaround times:
 1) Non Radioactive Sampling Event
 2) Radioactive Sampling Event
 3) Sample Packaging
 4) Conductivity Analysis (Field Sampling Method)
 5) Nitrogen/Nitrate Analysis (Field Sampling Method)
 6) pH Analysis (Field Sampling Method)

Mobile Lab Support - Gross Alpha analysis for the following items:
 1) Gross Alpha (OS01-02)
 2) Radiological Screening (OS03-04)
 3) Gross Alpha/Beta (OS05-17)
 4) Gross Alpha/Beta - Air Filters (OS18-20)
 5) Air Filter Loading, Unloading, and Compositing (OS-21)
 The type and quantity of the analysis performed is dependent on project customer needs as well as the laboratory capability and capacity.

Offsite Commercial Labs - Perform the following types of analyese based upon customer needs and required turnaround time:
 1) Isotopic (RC01)
 2) Tritium (RC02)
 3) High Resolution Gamma (RC03)
 4) Gross Alpha/Beta (RC04)
 5) Radiometric Strontium (RC05)
 6) Total Uranium (RC06)
 7) Radium 226 (RC07)
 8) Radium 228 (RC08)
 9) Volatile Organics - VOA (SS01)
 10) Semi-Volatile Organics - SVOA (SS02)
 11) Pesticides & PCBs (SS03)
 12) Dioxins & Furans (SS04)
 13) Inorganic Metals (SS05)
 14) Water Quiality (SS06)
 15) Biological & Taxonomic (SS07)
 16) Water Characteristics (SS08)
 17) Herbicides (SS09)
 18) Bioassay (BA01)
 19) Safe Drinking Water (DW01-03)
 20) Industrial Hygiene (IH01-03)
 21) Special Analyses (SP01)
 22) Geotechnical & Geosynthetics (GG01)

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K267S Analytical Laboratory Services	Linear	368,587.00	Dollars
Factors	21 average \$/each sample	330	average number of samples/week	52	Weeks/year	1.02283	-- FY00 Escalation --

Line Item N1Q0398T08 - Nuclear Safety Support-USQD/SES,OSR

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Page Changes to TSRs (@ least 3)
 - Perform Safety Evaluation Screens (32 screens)
 - Perform USQDs (30 USQDs)
 - Perform JCOs (2 JCOs)
 - Perform Human Factors Engineering Evaluations

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAB03
 Activity ID: 1AXXX0304T

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S	SSOC 371 Closure Project	Linear	910.00	Hours
<i>Factors</i>		1820	hrs/FTE	0.5	FTE			
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	KA10S	B371 ESH&Q	Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs/FTE					
A52	TENERA	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	97,168.85	Dollars
<i>Factors</i>		95	\$/hr	1000	hrs/vr	1.02283	-- FY00 Escalation --	
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	200,200.00	Dollars
<i>Factors</i>		110	\$/hr	1820	hrs/FTE	1	FTE	

Line Item N1Q0398T09 - B371 Engineering Support

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Provide technical input and project review.
 - Maintain and enhance building equipment, instrumentation, and databases.
 - Develop and validate system documentation for training and operator aids.
 - Provide drafting support for the Engineering Document Control Center.
 - Perform System Walkdowns.
 - Perform Operability Determinations for Deficient Systems and Document EOs.
 - Provide supervision for engineers and approval authorization for all work packages.
 - Provide supervision and management for the Facility Engineering Group and the technical Support Group.
 - Provide administrative support for Facility Engineering Group.
 - Provide Office Supplies, furniture and equipment, etc.
 - Provide supervision for program/project support personnel in the form of a Baseline Support Manager to support facility core activities. This person coordinates and provides supervision to the pool of non-engineer subcontract support.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units			
750	STRAIGHT TIME BASE	E040	ELECTRICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	3,640.00	Hours
<i>Factors</i>		1820	hrs/FTE	2	FTE			
750	STRAIGHT TIME BASE	E070	MECHANICAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs for 1 FTE					
A52	TENERA	P160	TECHNICAL WRITERS AND EDITOR	KA10S	B371 ESH&Q	Linear	309,400.00	Dollars
<i>Factors</i>		1820	hrs/FTE	2	FTE	85	\$/hr	

Line Item N1Q0398T13 - Fire Protection Engineering

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Provide Fire Protection Engineering (support, no fire hazard analysis). Fire Protection Engineering is responsible for reviewing design packages, and procedures, as well as providing guidance for fire systems operability.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units			
A5H	SUBCONTRACTED SRVS	E130	OTHER ENGINEERS	KA10S	B371 ESH&Q	Linear	154,700.00	Dollars
<i>Factors</i>		1820	hrs	85	\$/hr			

Line Item N1Q0398T15 - Procedures

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 - Develop Alarm Response procedures, this activity is not included in the BIO.
 - Revise and DMR current procedures.
 - Write additional procedures for surveillances, as well as equipment operation and activities.
 - Reviewing and updating utilities operating procedures to comply with current requirements.
 - Changing operations orders to facility procedures.
 There are approximately 30 facility procedures which will require update this year. In addition, there are several operations orders which need to be changed to procedures. These changes will be covered in this activity.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAB03
 Activity ID: 1AXXX0304T

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KA00S	Bldg 371 Closure Project	Linear	130,308.60	Dollars
Factors	70 \$/hr		1820 hrs/FTE		1.02283 -- FY00 Escalation --			
A57	LATA	P160	TECHNICAL WRITERS AND EDITOR	KA00S	Bldg 371 Closure Project	Linear	130,308.60	Dollars
Factors	70 \$/hr		1820 hrs/FTE		1.02283 -- FY00 Escalation --			

Line Item N1Q0398T16 - Criticality Engineering

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Provide Criticality Engineering support to the areas of Criticality Safety Limit Evaluations, Review of Facility Modifications, and process changes to ensure continuous Criticality Limit compliance, and advise Project and Facility Management personnel.
 - Provide annual assessment for criticality safety

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	E080	NUCLEAR (CRITICALITY) ENGINEER	SA01S	SSOC 371 Closure Project	Linear	1,175.00	Hours
Factors	1175 hrs							
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371 ESH&Q	Linear	51,141.50	Dollars
Factors	500 hours		100 \$/hr		1.02283 -- FY00 Escalation --			

Line Item N1Q0398T17 - Plan of Day/Week

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Ensure that maintenance activities appear on the Plan-Of-The-Day agenda and subsequent documentation and ensure that these activities are coordinated with other on-going building facilities. Hours were budgeted based on an average distribution of work historically required.

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
Factors	1820 hrs/FTE							

Line Item N1Q0398T18 - Work Control

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes:
 - Provide management of personnel coordinating and tracking performance of maintenance activities.
 - Develop and write maintenance work packages.
 - Ensure that IWCP packages receive appropriate Quality Assurance review.
 - Provide a Process Operations Manager responsible for performing process operations.
 - Perform Administration of the B371/374 BIO AC Program including coordination through the Compliance Tracking Coordinator, MAP Coordinator, Facility AC Program Managers and other organizations.
 - Provide a production control team to integrate production within the building activities.

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
Factors	1 FTE		1820 hrs/FTE					
A57	LATA	M020	MANAGERS (GRADE 69 - 72)	KA00S	Bldg 371 Closure Project	Linear	172,900.00	Dollars
Factors	1820 hours/FTE		95 \$/hr					

Line Item N1Q0398T19 - Industrial Hygiene

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 1. Publish a Health and Safety Plan for Building 371, based on 1 plan being developed during the fiscal year.
 2. Industrial Hygiene and Occupational Safety Support:
 - Job Hazard Analysis (40 reviews @ 4 hrs. ea.)
 - Work Package H&S Reviews (500 reviews @ .5 hrs ea.)
 - Floor Support of Work Packages (150 reviews @ 2 hrs ea.)

WBS No: 1AAB03
 Activity ID: 1AXXX0304T

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

- Respiratory Protection Selection (700 reviews @ 0.5 hrs ea.)
- IH&S Training sessions (24 sessions @ 4 hrs ea.)
- Annual Facility Safety Audit(1 audit @ 40 hrs)
- Miscellaneous Facility H&S support for 175 hrs/yr
- Provide emergency response drill support, spill response, and emergency response. (12 drills @ 6.5 hrs ea.)
- Provide chemical purchase requisition review & approval (250 req. @ .25 hrs ea.)
- Provide ergonomic evaluations and program implementation (25 eval. @ 10 hrs. ea.)
- Provide support to the Joint Company Union Safety Committee (15 mtgs @ 2 hrs. ea.)
- Provide accident and injury report preparation, and investigation into cause (41 hrs/qtr @ 4 qtrs)
- Provide Provide support, participation and follow up for the Respiratory Protection Advisory Committee (12 meetings @ 10.5 hrs ea.)
- Provide Ventillation Surveys (15 surveys @ 0.5 hrs ea.)
- 3. Safety Shoes and glasses for salaried employees

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	SA01S	SSOC 371 Closure Project	Linear	910.00 Hours
<i>Factors</i>		1820 hrs/year	0.5 FTE				
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	20.604.50 Dollars
<i>Factors</i>		100 FTE/year	200 \$/issue/FTE	1.015 -- FY00 Escalation --	1.015 -- FY00 Escalation --		

Line Item N1Q0398T21 - Health Physics and Instrumentation

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Calibrate and repair Radiac Instrumentation, including contamination survey instruments, portal monitors, and radiation detection.
 - Items calibrated by Dyncorp include:
 2" PU Alpha source standard
 2" PU-239 Alpha source standard
 2" SR/90 Beta source standard
 2" SR/Y-90 Beta source standard
 2" Total Beta source standard
 7/8" PU Alpha source standard
 7/8" SR/Y-90 Beta source standard
 Air Sampler
 Air Sampler (Air volume totalizer)
 Air Velocity Meter
 Air Velocity Meter (Analog)
 Air Velocity Meter (Digital)
 Mass Flowmeter (Analog)
 Mass Flowmeter (Digital)
 PU-239 Source board source
 Volumetric Flowmeter

Items calibrated by the Alpha Group Subcontract include:
 Alpha-mets
 Bicron-100s
 Bicron B-50
 4BC-4S
 Bleeper 111s
 Combos
 DRDs
 Electras
 ESP 1s
 Low Volume Air Samplers
 Ludlum Model 1s
 Ludlum 12-1As
 Ludlum 12-4s
 Ludlum 12-12s
 Ludlum 31s
 Microrem Meters
 RO-20s
 1 Smear Counter LB-5100

WBS No: 1AAB03
 Activity ID: 1AXXX0304T

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

SAC-4s
 Siemens Elect Dosimeters
 PCM-2s
 Actual line by line Basis of Estimate provided in back-up documentation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P080 HEALTH PHYSICISTS	KA20S B371/374 Facility Management	Linear	332.419.80	Dollars

Factors 325000 annual \$ based on FY98 S/L trend 1.02283 -- FY00 Escalation --

Line Item N1Q0398T22 - Radiological Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following task;
 1. Rad Tech Foreman and Management Supervision Support
 - Ratio of supervision is 12 to 13 RCTs to 1 foreman. Foreman and manager activities include reviewing timecards for accuracy, reviewing and signing RWPs, reviewing and signing surveys, supervising ongoing work, coordinating and scheduling training, coordinating required equipment and protective clothing, preparing and conducting safety meetings, preparing and conducting performance reviews, counseling workers on conduct issues, ensuring compliance with Conduct of Operation, identifying workers needing retraining and conducting retraining where appropriate. Most of these tasks are not quantifiable on a piece-by-piece basis.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	5.460.00	Hours

Factors 3 FTE 1820 hrs/FTE

	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	360.00	Hours
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Factors 3 FTE 12 months/year 10 hrs/month

	A5H SUBCONTRACTED SRVS	M020 MANAGERS (GRADE 69 - 72)	KA10S B371 ESH&Q	Linear	163.800.00	Dollars
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Factors 1820 hrs (B&W Mar) 90 \$/hr

Line Item N1Q0398T23 - Criticality Safety Officer

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for:
 1. Crit Safety Officer: Provides a facility liaison for criticality safety matters who will be performing the following tasks:
 - Coordinate requests for CSEs (20 requests @ 4 hrs.)
 - Prepare Criticality Safety Limit Postings (20 limits @ 6 hrs.)
 - Ensure facility modifications/process changes are reviewed/approved (1 @ 156 hrs)
 - Advise operating personnel and supervision (100 requests/yr @ 1 hr ea.)
 - Assist in developing recovery plans (1 plan/mo @ 3 hrs ea.)
 - Provide Criticality Safety Inspections (5 insp/mo @ 4 hrs. ea.)
 - Review facility criticality safety procedures @ 150 hrs/yr
 - Respond to emergent issues (2 issues/wk @ 7 ea.)
 - Annual assessment (180 hrs/yr)
 - Implement Limits (80 hrs/yr)
 - Subcontract Services for 100 hours per year

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSOC 371 Closure Project	Linear	600.00	Hours

Factors 600 hrs/fte

	A52 TENERA	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	61.369.80	Dollars
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Factors 600 hrs/FTE 100 \$/hr 1.02283 -- FY00 Escalation --

Line Item N1Q0398T24 - Occurrence Reporting

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following;
 1. Occurrence reporting.
 - Required reporting of significant and less significant occurrences as required by DOE 5000.3b (22 significant occurrences @ 48.2 hrs ea. & 98 less significant occurrences @ 11.2 hrs ea.)

WBS No: 1AAB03
 Activity ID: 1AXXX0304T

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours

Factors 1820 hrs/FTE

Line Item N1Q0398T26 - Document Control

BOE	Description
	Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
	Item Desc - This activity includes the following tasks; 1. Update manuals and procedures for the SIMC and limited areas within 371/374: 540 hrs/year 2. Verify, copy, and track working copies: 815 hrs/year. 3. Update and file engineering drawings and aperture cards: 180 hrs/year. 4. Locate and verify procedures and documents not controlled by the Site DC system: 180 hrs/year 5. Attend required meetins and training sessions: 66 hrs/year 6. File POD records: 19 hrs/year 7. NS/NCS DC Support, Distribution of OSR/TSR/FSAR page changes, other safety analysis documents (BFOs, BIOs, SARs, etc.) and Criticality Safety Operating Limits (CSOLs) for posting manuals: 853 hrs/year 8. Supplies to support above activities: \$1,500 9. Provide 1/3FTE hours for Integrated Communication Support.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A55 SOURCE ONE	G010 ADMINISTRATIVE ASSISTANTS	K215S Information Resource Mat	Linear	116,290.70	Dollars

Factors 113695 BOE provided by DC FY00 1.02283 -- FY00 Escalation --

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	G010 ADMINISTRATIVE ASSISTANTS	K215S Information Resource Mat	Linear	2,730.35	Dollars

Factors 2690 Supply dollars 1.015 -- FY00 Escalation --

Line Item N1Q0398T27 - Chemical Control Officer

BOE	Description
	Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
	Item Desc - This activity includes the following: - Implement the B371 TSCA program and maintain new satellite database. This includes monitoring surveillances for RCRA and TSCA programs to verify compliance. - Coordinate disposal of excess chemicals (250 chemicals). This includes walkdowns, maintenance of chemical database, information gathering(MSDS, travelers, sampling, characterization, etc.) - Control and maintain 'cradle-to-grave' inventory of excess chemicals (250 chemicals). This includes inventory of all areas 2 times per year, update of database monthly per chemical to verify that the chemicals were disposed of properly. (6.92 prorated hrs/chemical/year, includes hrs for TSCA & new satellite)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	P050 COMPLIANCE INSPECTORS	KA20S B371/374 Facility Management	Linear	118,300.00	Dollars

Factors 1820 hrs/FTE 65 \$/hr

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	184,975.90	Dollars

Factors 184976 Dollars

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	84,641.70	Dollars

Factors 84641.7 Dollars

WBS No: 1AAB04 Title: 371/374 Cluster Operations Management

Activity ID: 1AQ0400M00 Description: B371/4 Operations Management

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
N1Q0498M02	Facilitv Management	1.00	year	HC	1,971	1,971	70,341	50,347	0	120,688	34,326	155,014
N1Q0498M03	Operations Manager	1.00	each	HC	657	657	35,118	0	0	35,118	17,137	52,255
N1Q0498M04	Configuration Control Authority & Eng/Comp Support	1.00	each	HC	6,308	6,308	226,337	72,272	0	298,610	110,453	409,062
N1Q0498M07	Environmental Safety Mgr & Technical Support	1.00	each	HC	657	657	19,422	0	0	19,422	9,478	28,899
N1Q0498M09	Utilities Mamt & SOE	1.00	each	HC	13,592	13,592	341,889	20,217	0	362,107	176,708	538,815

WBS No: 1AAB04
 Activity ID: 1AQ0400M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Activity	Description	Quantity	Unit	HC	0	0	0	3,291	0	3,291	0	3,291	
N1Q0498M11	Required Reading/Lessons Learned	1.00	ea	HC	0	0	0	3,291	0	3,291	0	3,291	
N1Q0498M12	Decontamination - Incidental	1.00	each	HC	693	693	14,179	0	0	14,179	6,919	21,098	
N1Q0498M13	Project Controls and B371 HR support	1.00	ea	HC	0	0	0	82,502	0	82,502	0	82,502	
N1Q0498M14	Managemnt Assessment Proaram	1.00	mo	HC	1,314	1,314	44,467	10,322	0	54,789	21,700	76,489	
N1Q0498M15	Custodial/Houskeepina	1.00	each	HC	4,181	4,181	82,106	20,654	0	102,760	41,178	143,938	
N1Q0498M16	Laundrv	1.00	each	HC	690	690	12,031	490,159	0	502,190	5,871	508,061	
N1Q0498M17	Training	1.00	each	HC	4,770	4,770	110,415	129,493	0	239,908	53,882	293,790	
N1Q0498M18	Price Anderson/Commitment Tracking	1.00	each	HC	0	0	0	33,601	0	33,601	0	33,601	
N1Q0498M19	General Waste	1.00	year	HC	1,633	1,633	35,711	18,050	0	53,761	17,427	71,187	
N1Q0498M20	Propertrv Managemnt	1.00	ea	HC	657	657	17,234	0	0	17,234	8,410	25,644	
N1Q0498M21	Lockout/Tagout	1.00	each	HC	657	657	18,140	0	0	18,140	8,852	26,993	
Total for Activity 1AQ0400M00:							37,779	1,027,389	930,909	0	1,958,298	512,342	2,470,639

Line Item N1Q0498M02 - Facility Management

BOE Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 1. Project Manager for B371 Cluster Project.
 2. Deputy Project Manager to assist the Project Mangager in supervising and managing operations and programs.
 3. Project Manager Secretary
 4. Facility Manager responsible for the total operation of the facility.
 5. secretary for the facility and operations managers.
 6. Office Supplies for the Operations, Technical Support, Radiological Operations, Project Integration, and Environmental Compliance/Safety groups. This includes the necessary purchases for automated data processing equipment and computer upgrades. Average cost for each computer is \$4000.
 7. Supply cost for 15,000 gallons of Nitrogen, and leasing of tanks.

Breakdown of Historical Data:
 Item - Project & Facility Mgmt Units - Lot Unit Cost - 9,100 hours
 Supplies cost - \$116,652

Unit Cost Adj. - N/A

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	KA20S B371/374 Facility Management	Linear	657.02	Hours
<i>Factors</i> 1820 hrs for 1 FTE (Pea) 0.361 May 22 start date adjustment					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA20S B371/374 Facility Management	Linear	657.02	Hours
<i>Factors</i> 1820 hrs/fte (Bob) 0.361 May 22 start date adjustment					
750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	SA01S SSOC 371 Closure Project	Linear	657.02	Hours
<i>Factors</i> 1820 hrs for 1 FTE (BEPA) 0.361 May 22 start date adjustment					
A5C SUPPLIES	0000 NONE	C220S Utility Operations	Linear	7,328.30	Dollars
<i>Factors</i> 1,015 -- FY00 Escalation -- 20000 \$ 0.361 May 22 start date adjustment					
A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	34,326.00	Dollars
<i>Factors</i> 93680.7 \$ for computers and supplies 1,015 -- FY00 Escalation -- 0.361 May 22 start date adjustment					
A5L RENTALS	0000 NONE	C232S NG Vehicle/Equip Maintenance	Linear	1,472.88	Dollars
<i>Factors</i> 4080 Truck Rental 0.361 May 22 start date adjustment					
A5L RENTALS	0000 NONE	K100S Kaiser-Hill	Linear	7,220.00	Dollars
<i>Factors</i> 20000 Cost for Paqers 0.361 May 22 start date adjustment					

Line Item N1Q0498M03 - Operations Manager

BOE Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - - Provide an Operations Manager responsible for coordinating operations and ensuring safe completion.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA20S B371/374 Facility Management	Linear	657.02	Hours
<i>Factors</i> 1820 hrs for 1 FTE (Gred) 0.361 May 22 start date adjustment					

WBS No: 1AAB04
 Activity ID: 1AQ0400M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item N1Q0498M04 - Configuration Control Authority & Eng/Comp Support

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Activity Includes:
 - Shift Manager Support satisfies the requirement to have full-time (24-hr/day) coverage with qualified Shift Managers. These individuals represent the facility manager and project manager and authorize/control all work done. Coverage is doubled during high periods of activity.
 - Shift Manager administrative support.
 - The Technical advisors to the Shift Managers and Facility Manager to ensure compliance with technical requirements.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	5,256.16	Hours
<i>Factors</i>		1820 hrs/each	8 Configuration Control Authorities	0.361 May 22 start date adjustment			
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	395.30	Hours
<i>Factors</i>		3 hrs/day shift change over	365 days/year	0.361 May 22 start date adjustment			
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	657.02	Hours
<i>Factors</i>		1820 hrs for 1 FTE (Rita)	0.361 May 22 start date adjustment				
A5H	SUBCONTRACTED SRVS	M040	MANAGERS (GRADE 64 - 68)	SA01S SSOC 371 Closure Project	Linear	72,272.20	Dollars
<i>Factors</i>		110 \$/hr for Engineering Compliance	1820 hrs/FTE	0.361 May 22 start date adjustment			

Line Item N1Q0498M07 - Environmental Safety Mgr & Technical Support

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Environmental Coordinator to support environmental compliance activities.
 Technical Support Personnel

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	657.02	Hours
<i>Factors</i>		1820 hrs/year (Wiebe/Ward)	1 Environmental Engineers	0.361 May 22 start date adjustment			

Line Item N1Q0498M09 - Utilities Mgmt & SOE

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Estimate is based on requirement for 24 hour coverage, 365 days per year.
 - Perform MAA rounds and other rounds. SOE to perform surveillances in the Material Access Area, and to conduct required rounds inside and outside the facility.
 - Provide SOEs to support Non-MAA and Maintenance Support Operations.
 This activity involves the monitoring of Vital Safety System equipment located outside the control room and supports the operation of remotely controlled utilities equipment, LO/TO of Utilities equipment as required, support of walkdowns by maintenance and engineering, and responses to building equipment problems for Buildings 371, 374 and support buildings. In addition, a dedicated SOE is required during supplied breathing air activities in the building.
 - Provide SOEs to monitor systems in the B371 Control Room. Utilities Control Room is required to be monitored 24 hours per day, 365 days per year.
 - Utilities shift turnover each shift to brief on-coming personnel and transfer responsibilities.
 - Provide a full time System Engineer for DACS system operations. Individual is responsible for maintaining databases, writing programs to assist SOEs, creating new reports to assist SOEs, maintaining and modifying lists of field terminations, training SOEs.

- Supervision and Management:
 This activity requires support by 2 Foremen and 1 Utilities Manager to provide management support and day-to-day supervision of SOE activities. There is one foreman on shift every day from 5:30 AM to 5:30 PM on a 12 hour shift. No foreman is on shift during the period 5:30 PM to 5:30 AM. The Utilities Manager fills in during the absence of a regular foreman.

Other manager activities include:
 - Direction of utility foreman day-to-day
 - Coordinate with facilities management on utilities matters
 - Review maintenance work packages for utilities implications
 - Coordinate with Operations, Maintenance, and Support operations
 - Identify training requirements for SOEs and schedule training

WBS No: 1AAB04
 Activity ID: 1AQ0400M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

- Establish and implement performance goals for the organization
- Serve on the Facilities Operations Review Committee
- Perform personnel evaluations for the organization
- Supervise overtime to support offshift testing, returning, steam, emergent work
- Identify areas susceptible to freezing and take appropriate protective action.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	657.02	Hours
Factors	1820 hrs (Adams)	1 FTEs	0.361 May 22 start date adjustment			
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	657.02	Hours
Factors	1820 hrs per FTE (Ted)	0.361 May 22 start date adjustment				
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	657.02	Hours
Factors	1820 hrs for 1 FTE (Shomper)	0.361 May 22 start date adjustment				
	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mgmt Steelworkers	Linear	9.190.61	Hours
Factors	3 FTE at all times	365 days/year	23.25 hours/day	0.361 May 22 start date adjustment		
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	288.80	Hours
Factors	8 hours/day	100 days/year anticipated days for	0.361 May 22 start date adjustment			
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mgmt Steelworkers	Linear	2.141.18	Hours
Factors	3.25 FTE	5 hours/day (shift change/vacation	365 days/year	0.361 May 22 start date adjustment		
	754 OTHER PREMIUMS	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mgmt Steelworkers	Linear	20.217.44	Dollars
Factors	56004 \$ for shift and hourly premium	0.361 May 22 start date adjustment				

Line Item N1Q0498M11 - Required Reading/Lessons Learned

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for the administering of the Required Reading program for continued training including copying, collecting, distributing, and tracking all required reading material for B371/374 project personnel.
 Lessons Learned Coordinator.
 - Receiving, reviewing, and coordinating the dissemination of Lessons Learned

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A57 LATA	P150 TRAINERS	KA00S Bldg 371 Closure Project	Linear	3.032.40	Dollars
Factors	10 hrs/month	12 months/year	70 \$/hr	0.361 May 22 start date		
	A57 LATA	P150 TRAINERS	KA00S Bldg 371 Closure Project	Linear	258.47	Dollars
Factors	2 hr/read (Amprev)	5 required readings/week	70 \$/hour	1.02283 -- FY00 Escalation --		
	0.361 May 22 start date adjustment					

Line Item N1Q0498M12 - Decontamination - Incidental

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Pre-evaluation fact-finding meetings.
 - Clean up of known/unknown hazardous material spills.
 - Providing incidental decontamination.
 Examples of spills may include fire line ruptures, leaking containers, glovebox leaks, etc.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	462.08	Hours
Factors	8 (5/spill & 3/decon)	4 fte	40 hrs/spill	0.361 May 22 start date adjustment		
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	231.04	Hours
Factors	2 RCTs	40 hrs/spill	8 spills	0.361 May 22 start date adjustment		

Line Item N1Q0498M13 - Project Controls and B371 HR support

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

WBS No: 1AAB04
 Activity ID: 1AQ0400M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item Desc - These factors were applied against an estimated quantity that varied according to the type of product produced but was standardized to a monthly unit.

- Coordinate Activity Manager Initial and Subsequent Inputs to Activity Budgets.
 - Attend Budget meetings, briefings, workshops, and training sessions.
 - Monitor Budget performance (perform cost analysis).
 - Prepare monthly Budget reports.
 - Provide input for development of cost account documents (or equivalent).
 - Perform initial and subsequent data input to the Basis of Estimate.
 - Assemble and distribute Budget Call and Activity documentation.
 - Analyze monthly cost and schedule data.
 - Prepare monthly Project Performance.
 - Respond to emerging budget issues.
 - Prepare presentations for senior management.
 - Prepare and perform monthly status briefs for the Project Manager.
 - Provide weekly information to cognitive managers.
- Update Organization Charts monthly
 - Reconcile Headcount with Human Resources
 - Process Personnel Action Forms
 - Process Security Requests
 - Prepare and publish charts and graphs for Project/Production Briefs
 - Prepare briefings for facility management
 - Procedure Review Committee
 - Safety Statistic Reports
 - Track/Order Computer Equipment (Hardware and Software)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A52	TENERA	P170 OTHER ADMINISTRATIVE & PROFE	KA00S Bldg 371 Closure Project	Linear	33.392.50	Dollars
Factors 50 \$/hr		1850 hrs/FTE (Getman)	0.361 May 22 start date adjustment			
A57	LATA	P070 COST ESTIMATORS PLANNERS AN	KA20S B371/374 Facility Management	Linear	49.109.14	Dollars
Factors 70 \$/hr		1900 hrs/FTE (additional hours for	1.02283 -- FY00 Escalation --	0.361	May 22 start date adjustment	

Line Item N1Q0498M14 - Management Assessment Program

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:

- Support the Safety Council and perform required action items. Full time Industrial Safety Lead.
- Activity provides for purchase of safety awards
- Issuance of self-evaluation and management tour checklists. Work includes issuance of checklists to appropriate evaluators, recording responses, and following up on identified concerns. Management Assessment Program (MAP) involves 27 checklists per month. Safety Training Observation Program (STOP) involves 52 checklists per month.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	657.02	Hours
Factors 1820 hrs (Kroll)		0.361	May 22 start date adjustment			
750	STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	657.02	Hours
Factors 1820 hrs (Mackes)		0.361	May 22 start date adjustment			
A5C	SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	10.322.37	Dollars
Factors 1.015 -- FY00 Escalation --		28171.3 \$	0.361	May 22 start date adjustment		

Line Item N1Q0498M15 - Custodial/Housekeeping

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes:

- Maintain common area housekeeping in compliance with OSHA requirements.
- Maintain restroom area housekeeping in compliance with OSHA requirements based on 20,000 sq ft
- Purchase supplies for all cleaning activities.

WBS No: 1AAB04
 Activity ID: 1AQ0400M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

- Lunchroom cleaning. The activity of cleaning the lunchroom will continue even though the cafeteria has closed.
 - Clean locker rooms. Includes 2 locker rooms used by over 250 employees and subcontractors.
 - Clean office areas.
 - Clear loading docks of non-hazardous, non-radioactive shipments received.
 - Provide cleaning outside of the building.
 - Provide cleanup of miscellaneous spills.
 - Provide snow removal, sanding, and salting (hours for offshift snow removal)
 - Provide cleaning of Radiological Control Areas which requires special clothing and equipment based on 20,000 sq ft.
 - Provide personnel moves within the facility as office spaces are reassigned.
 - Provide supervision of custodial staff.
 - Perform general housekeeping and area cleanup of areas where operations take place. This is to ensure a safe work environment by reducing clutter and eliminating tripping hazards.
 - Perform Fire Watch/patrols. When fire detection or suppression equipment is down for maintenance or repairs, a firewatch must be maintained. This fire watch is in addition to the fire watch conducted during testing of fire systems equipment.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KA20H 371/374 Facility Mgmt Steelworkers	Linear	2,824.82	Hours
<i>Factors</i> 5 FTE to provide custodial support in 1565 hrs each 0.361 May 22 start date adjustment					
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	216.60	Hours
<i>Factors</i> 600 hrs 0.361 May 22 start date adjustment					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	346.56	Hours
<i>Factors</i> 5 FTE 8 hrs/dav 24 days/year 0.361 May 22 start date adjustment					
751 OVERTIME BASE & PRE.	L030 UTILITY WORKER	KA20H 371/374 Facility Mgmt Steelworkers	Linear	792.76	Hours
<i>Factors</i> 183 hrs 12 months 0.361 May 22 start date adjustment					
754 OTHER PREMIUMS	L030 UTILITY WORKER	KA20H 371/374 Facility Mgmt Steelworkers	Linear	2,274.30	Dollars
<i>Factors</i> 6300 \$ for shift and hourly premium pay 0.361 May 22 start date adjustment					
A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	18,379.38	Dollars
<i>Factors</i> 0.152 \$/sq. ft. 330000 sq. ft. 1.015 -- FY00 Escalation -- 0.361 May 22 start date adjustment					

Line Item N1Q0498M16 - Laundry

BOE

Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 1. Handle Hot Laundry for B371 core activities
 - Laundry Workers.
 - Subcontract Services (Shirts, pants, undershirt coverage)
 - Laundry Program Administration.
 - Truck Driver Normal Ops.
 - Truck Driver Emergency Ops.
 - Fork Lift Operator Normal Ops.
 - Fork Lift Operator Emergency Ops.
 - Radiological Engineering Support.
 - Traffic Personnel for Off-site Shipment.
 - Security Personnel for Off-site Shipment.
 2. Handle Cold Laundry for B371 core activities.
 3. Respirator Usage

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KA20H 371/374 Facility Mgmt Steelworkers	Linear	657.02	Hours
<i>Factors</i> 1820 hrs to provide laundry support in B371 0.361 May 22 start date adjustment					
751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W206H Protective Force B-Davs	Linear	32.49	Hours
<i>Factors</i> 90 hrs 0.361 May 22 start date adjustment					
A5F CSS FIXED PRICE	0000 NONE	K260S Site Operations	Linear	426,252.50	Dollars
<i>Factors</i> 1.02283 -- FY00 Escalation -- 74000 \$/month - based on FY99 ava. 12 months/year 1.3 based on historical increases 0.361 May 22 start date adjustment					
A5R MISC EXPENSES	0000 NONE	C235S Laundry Services	Linear	63,906.90	Dollars
<i>Factors</i> 173076 Misc. laundry support items 1.02283 -- FY00 Escalation -- 0.361 May 22 start date adjustment					

WBS No: 1AAB04
 Activity ID: 1AQ0400M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item N1Q0498M17 - Training

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Activity Includes the following:

- Hours required to provide training for hourly workers. This activity includes weekly all-hands training and training on core topics required for working within the facility. Weekly all-hands training is budgeted at 1 hr/week for each hourly worker. Training hours include training on Integrated Safety Management.
 RCT-specific training is addressed in line item 4.
- Continuing training for Shift Managers
- Training Development and Instruction.
 - Develop and instruct continuing training courses.
 - Administer exams.
 - Administer make-up sessions and remedial training.
 - Maintain in-house instruction for building personnel.
 - Perform training scheduling.
 - Perform training requirement training.
 - Maintain training records.
- RCT Training
 - Specialized training for RCTs. This was formerly covered under K-H indirect activities.
- Training Instructors
 - Provide On-The-Job-Training and briefings for new or revised procedures.
 - Develop and administer JTAs for operations personnel, engineers, utilities personnel, SMS, and STAs based on 10 JTAs/yr
 - Develop and administer QSPs for operations personnel, engineers, utilities personnel, SMS, and STAs based on 10 QSP/yr
 - Attend training council meetings
 - Administer and revise training implementation matrix quarterly
 - All Hands Core Training administration for facility population.
- Maintenance Employee Certifications for specific equipment

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	108.30	Hours
Factors	4 FTE		75 hrs/FTE	0.361 May 22 start date adiustment			
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	758.10	Hours
Factors	100 hrs/FTE		21 FTE	0.361 May 22 start date adiustment			
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mgmt Steelworkers	Linear	433.20	Hours
Factors	12 FTE		100 hrs/FTE	0.361 May 22 start date adiustment			
750	STRAIGHT TIME BASE	C070	PAINTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	108.30	Hours
Factors	75 hrs/FTE		4 FTE	0.361 May 22 start date adiustment			
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	361.00	Hours
Factors	100 hrs/FTE		10 FTE	0.361 May 22 start date adiustment			
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Mgmt Steelworkers	Linear	180.50	Hours
Factors	100 hrs/FTE		5 FTE	0.361 May 22 start date adiustment			
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KA20H 371/374 Facility Mgmt Steelworkers	Linear	75.81	Hours
Factors	30 hrs/FTE		7 FTE	0.361 May 22 start date adiustment			
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	288.80	Hours
Factors	100 hrs/CCAs		8 CCAs and Ena/Compliance Support	0.361 May 22 start date adiustment			
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	252.70	Hours
Factors	100 hrs/FTE		7 FTE	0.361 May 22 start date adiustment			
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mgmt Steelworkers	Linear	577.60	Hours
Factors	16 FTE		100 hrs/FTE	0.361 May 22 start date adiustment			
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H 371 Complex Steelworkers	Linear	1,137.15	Hours
Factors	63 FTEs		50 hrs/FTE	0.361 May 22 start date adiustment			
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	17.33	Hours
Factors	4 FTE		12 hrs/FTE	0.361 May 22 start date adiustment			
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	90.97	Hours
Factors	12 hrs/FTE		21 FTE	0.361 May 22 start date adiustment			

WBS No: 1AAB04
 Activity ID: 1AQ0400M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	51.98	Hours
Factors	12	FTE	12	hrs/FTE	0.361	May 22 start date adjustment		
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	17.33	Hours
Factors	12	hrs/FTE	4	FTE	0.361	May 22 start date adjustment		
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	43.32	Hours
Factors	10	FTE	12	hrs/FTE	0.361	May 22 start date adjustment		
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	21.66	Hours
Factors	12	hrs/FTE	5	FTE	0.361	May 22 start date adjustment		
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	43.32	Hours
Factors	6	FTE	20	hrs/FTE	0.361	May 22 start date adjustment		
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	202.16	Hours
Factors	10	hrs/FTE	56	FTE	0.361	May 22 start date adjustment		
A57	LATA	P150	TRAINERS	KA00S	Bldg 371 Closure Project	Linear	118,572.70	Dollars
Factors	70	\$/hr	1835	hrs	2.5	FTE	1.02283	-- FY00 Escalation --
	0.361	May 22 start date adjustment						
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	9,115.25	Dollars
Factors	101	FTE	250	Tuition Reimbursement	0.361	May 22 start date adjustment		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	1,805.00	Dollars
Factors	10000	Maintenance	0.5	Efficiency Reduction (FCP 2000-	0.361	May 22 start date adjustment		

Line Item N1Q0498M18 - Price Anderson/Commitment Tracking

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Point of contact for Price Anderson issue tracking and Commitment Tracking. This includes input and data information into the SSOC Price Anderson Internal Tracking System (PITS). Categorize originating documentation to determine significance level. Research RDRs and occurrences for additional information if needed.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A57	LATA	P050	COMPLIANCE INSPECTORS	KA00S	Bldg 371 Closure Project	Linear	33,600.99 Dollars
Factors	50	\$/hr (Pierce)	1.02283	-- FY00 Escalation --	1820	hrs	0.361 May 22 start date adjustment

Line Item N1Q0498M19 - General Waste

BOE
 Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes:
 - Support waste generating maintenance activities and pack generated waste. Not all maintenance activities generate waste, nor do they all generate the same amount of waste. Ensures compliance with waste acceptance criteria. Provides guidance and oversight to waste generators, packing the waste. The expectation is that 215 maintenance packages will generate waste.
 - Support building activities which generate waste which must be packed in drums and crates. This includes retrieving drums from the drum storage area, positioning and preparing drums for packing, packing the drums when the waste generators are not qualified or able (about 45% of the time), completing travelers, and completing documentation required for regulatory compliance. In addition, there is a backlog in completing documentation for existing filled drums and crates. There are approximately 300 drums and crates with less than adequate documentation.
 - Drum movement from areas where drums are packed to appropriate storage or staging areas. These movements generally require two personnel for safety and ease of operation. All of the 500 drums and 100 crates generated will be moved at least once and many of them will be moved more than once. For instance, after completion of a job, the crated waste may be moved to a 90-day accumulation area and moved again within the 90 days to a permanent storage area. In addition, room reconfigurations may cause drums to be moved to new areas.
 - Purchase 33 waste crates, 371 Landlord will fund half this expense.
 - Inspect waste drums. For every waste drum that goes out the technician inspects for proper closure, complete documentation, and waste packaging compliance.
 - Inspect waste crates. For every waste crate that goes out the technician inspects for proper closure, complete documentation, and waste packaging compliance.
 - Unpack and repack suspect drums in the building not associated with funded programs. If there is suspicion or knowledge a drum contents are mislabeled on the outside or that the drum is improperly packed, the drum team will unpack and repack the suspect drum to ensure compliance with waste regulatory requirements. Historically, there are 50 drums identified that need to be repacked.
 - Review non-routine Waste Origination Log
 - RMRS individual to verify all waste shipped out of Building 371.

WBS No: 1AAB04
 Activity ID: 1AQ0400M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	328.51	Hours
Factors	910 hrs/ft	0.361	May 22 start date adjustment			
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	979.75	Hours
Factors	2714 hrs.	0.361	May 22 start date adjustment			
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	324.90	Hours
Factors	900 RCT Support	0.361	May 22 start date adjustment			
	A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	18.050.00	Dollars
Factors	50000 Waste Crates	0.361	May 22 start date adjustment			

Line Item N1Q0498M20 - Property Management

BOE Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity provides for accountability of capital equipment belonging to the B371/374 Project. This individual is also responsible for Personnel Action Forms for B371 personnel.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	657.02	Hours
Factors	1820 Hrs/FTE (Dee)	0.361	May 22 start date adjustment			

Line Item N1Q0498M21 - Lockout/Tagout

BOE Historical Data Source - Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - 1. LO/TO Coordinator
 - Issue new LO/TO Permits
 - Provide monthly LO/TO Audits
 - Close LO/TO Permits

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	657.02	Hours
Factors	1820 hrs (Zimmerman)	0.361	May 22 start date adjustment			

Activity ID: 1AQ0401M00

Description: B371/4 Operations Management

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost	
N1Q0498M02	Facility Management	1.00	ea	HC	5.460	5.460	194.849	144.225	0	339.074	92.943	432.017	
N1Q0498M03	Operations Manager	1.00	each	HC	1.820	1.820	97.279	0	0	97.279	46.402	143.681	
N1Q0498M04	Configuration Control Authority & Eng/Comp Support	1.00	each	HC	17.475	17.475	626.974	200.200	0	827.174	299.066	1,126.240	
N1Q0498M07	Environmental Safety Mar & Technical Support	1.00	each	HC	1.820	1.820	53.799	0	0	53.799	25.662	79.461	
N1Q0498M09	Utilities Maint & SOEs	1.00	each	HC	38.289	38.289	968.242	56.004	0	1,024.246	488.565	1,512.812	
N1Q0498M11	Required Reading	1.00	ea	HC	0	0	0	44.800	0	44.800	0	44.800	
N1Q0498M12	Decontamination - Incidental	1.00	each	HC	3.392	3.392	71.793	0	0	71.793	34.245	106.039	
N1Q0498M13	Project Controls and B371 HR support	1.00	ea	HC	0	0	0	238.831	0	238.831	0	238.831	
N1Q0498M14	Management Assessment Program	1.00	ea	HC	3.640	3.640	109.327	28.594	0	137.921	52.149	190.070	
N1Q0498M15	Custodial/Houskeeping	1.00	each	HC	14.042	14.042	272.657	57.212	0	329.870	133.063	462.932	
N1Q0498M16	Laundry	1.00	each	HC	1.910	1.910	33.326	1,502.615	0	1,535.941	15.897	1,551.838	
N1Q0498M17	Training	1.00	each	HC	13.112	13.112	303.826	368.756	0	672.583	144.925	817.508	
N1Q0498M18	Price Anderson/Commitment Tracking	1.00	each	HC	0	0	0	100.100	0	100.100	0	100.100	
N1Q0498M19	General Waste	1.00	ea	HC	3.710	3.710	81.993	63.000	0	144.993	39.111	184.104	
N1Q0498M20	Property Management	1.00	ea	HC	1.820	1.820	47.739	0	0	47.739	22.771	70.510	
N1Q0498M21	Lockout/Tagout	1.00	each	HC	1.820	1.820	50.250	0	0	50.250	23.969	74.220	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	377.451	377.451	0	377.451	
						Total for Activity 1AQ0401M00:				377.451	6,093.845	1,418.770	7,512.614

Line Item N1Q0498M02 - Facility Management

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work

WBS No: 1AAB04
 Activity ID: 1AQ0401M00

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:

1. Facility Manager responsible for the total operation of the facility.
2. Secretary for the facility and operations managers.
3. Office Supplies for the Operations, Technical Support, Radiological Operations, Project Integration, and Environmental Compliance/Safety groups. This includes the necessary purchases for automated data processing equipment and the changeout of approximately 22 McIntosh computers to comply with Plant standard. Average cost for each computer is \$4000.
4. Supply cost for 10,200 gallons of Nitrogen, and leasing of tanks.
5. BEPA - Will coordinate all facility specific activities/evolutions associated with EPLAN99, BERO, and any applicable Emergency Preparedness (EP) requirements. Ensure the Building 371/374 Building Emergency Response Organization (BERO) is properly implemented and maintained. Ensure the facility is successfully evaluated in-accordance-with (IAW) requirements defined in the facilities Authorization Basis (AB) document for the applicable EP elements.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	KA20S B371/374 Facility Management	Linear	1,820.00	Hours
	<i>Factors</i> 1820 hrs for 1 FTE					
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA20S B371/374 Facility Management	Linear	1,820.00	Hours
	<i>Factors</i> 1820 hrs/FTE					
	750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
	<i>Factors</i> 1820 hrs/fte (BEPA)					
	A5C SUPPLIES	0000 NONE	C220S Utility Operations	Linear	20,300.00	Dollars
	<i>Factors</i> 20000 includes \$6525 for 10,192 gal. N & 1.015 -- FY00 Escalation --					
	A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	96,425.00	Dollars
	<i>Factors</i> 95000 \$ for Computers and office supplies 1.015 -- FY00 Escalation --					
	A5L RENTALS	0000 NONE	C232S NG Vehicle/Equip Maintenance	Linear	5,500.00	Dollars
	<i>Factors</i> 5500 Vehicle Rental					
	A5L RENTALS	0000 NONE	K100S Kaiser-Hill	Linear	22,000.00	Dollars
	<i>Factors</i> 22000 Paper Usage					

Line Item N1Q0498M03 - Operations Manager

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - - Provide an Operations Manager responsible for coordinating operations and ensuring safe completion.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA20S B371/374 Facility Management	Linear	1,820.00	Hours
	<i>Factors</i> 1820 hrs for 1 FTE					

Line Item N1Q0498M04 - Configuration Control Authority & Eng/Comp Support

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Activity Includes:

- Shift Manager Support satisfies the requirement to have full-time (24-hr/day) coverage with qualified Shift Managers. These individuals represent the facility manager and project manager and authorize/control all work done. Coverage is doubled during high periods of activity; therefore, 6 Shift Managers are required.
- Shift Manager administrative support.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	14,560.00	Hours
	<i>Factors</i> 8 Configuration Control Authorities 1820 hrs/FTE					
	750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	1,095.00	Hours
	<i>Factors</i> 3 hrs/dav shift change over 365 days/year					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFF	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
	<i>Factors</i> 1820 hrs for 1 FTE (Shift Support)					
	A5H SUBCONTRACTED SRVS	M040 MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	200,200.00	Dollars
	<i>Factors</i> 1820 hrs for Engineering Compliance 110 \$/hr					

WBS No: 1AAB04
 Activity ID: 1AQ0401M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item N1Q0498M07 - Environmental Safety Mgr & Technical Support

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Environmental Coordinator to support environmental compliance activities.
 Technical Support Personnel

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E050	ENVIRONMENTAL ENGINEERS	SA01S	SSOC 371 Closure Project	Linear	1,820.00 Hours
<i>Factors</i>		1820 hrs/FTE	1 FTE				

Line Item N1Q0498M09 - Utilities Mgmt & SOEs

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Estimate is based on requirement for 24 hour coverage, 365 days per year. The 8% overtime factor for SOEs is for vacation /sick leave coverage and off-shift training. It does not include routine shift turnover overtime. Shift turnover is a separate line item.
 - Perform MAA rounds and other rounds. SOE to perform surveillances in the Material Access Area, and to conduct required rounds inside and outside the facility.
 - Provide SOEs to support Non-MAA and Maintenance Support Operations.
 This activity involves the monitoring of Vital Safety System equipment located outside the control room and supports the operation of remotely controlled utilities equipment, LO/TO of Utilities equipment as required, support of walkdowns by maintenance and engineering, and responses to building equipment problems for Buildings 371, 374 and support buildings. In addition, a dedicated SOE is required during supplied breathing air activities in the building.
 - Provide SOEs to monitor systems in the B371 Control Room. Utilities Control Room is required to be monitored 24 hours per day, 365 days per year.
 - Utilities shift turnover each shift to brief on-coming personnel and transfer responsibilities. Shift turnover includes .7 hrs to brief operations.
 Supervision and Management
 This activity requires support by 2 Foremen and 1 Utilities Manager to provide management support and day-to-day supervision of SOE activities. There is one foreman on shift every day from 5:30 AM to 5:30 PM on a 12 hour shift. No foreman is on shift during the period 5:30 PM to 5:30 AM. The Utilities Manager fills in during the absence of a regular foreman.
 Other manager activities include:
 - Direction of utility foreman day-to-day
 - Coordinate with facilities management on utilities matters
 - Review maintenance work packages for utilities implications
 - Coordinate with Operations, Maintenance, and Support operations
 - Identify training requirements for SOEs and schedule training
 - Establish and implement performance goals for the organization
 - Serve on the Facilities Operations Review Committee
 - Perform personnel evaluations for the organization
 - Supervise overtime to support offshift testing, returning, steam, emergent work
 - Identify areas susceptible to freezing and take appropriate protective action.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	1,820.00 Hours
<i>Factors</i>		1820 hrs/fte					
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project	Linear	1,820.00 Hours
<i>Factors</i>		1820 hrs/ FTE					
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	1,820.00 Hours
<i>Factors</i>		1820 hrs/FTE					
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers	Linear	25,458.75 Hours
<i>Factors</i>		3 FTE @ all times	365 days/year	23.25 hrs/day			
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	800.00 Hours
<i>Factors</i>		8 hours/day	100 days/year anticipated days for				
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers	Linear	6,570.00 Hours
<i>Factors</i>		3 FTE	6 hrs/dav (shift change)	365 days/year			
754	OTHER PREMIUMS	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers	Linear	56,004.00 Dollars
<i>Factors</i>		56004 \$ for shift and hourly premium					

Line Item N1Q0498M11 - Required Reading

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work

WBS No: 1AAB04
 Activity ID: 1AQ0401M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for the administering of the Required Reading program for continued training including copying, collecting, distributing, and tracking all required reading material for B371/374 project personnel.
 Lessons Learned Coordinator.
 - Receiving, reviewing, and coordinating the dissemination of Lessons Learned

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A57	LATA	P150	TRAINERS	KA00S	Bldg 371 Closure Project	Linear	36.400.00 Dollars
Factors	2 hr/read	5	required readinas/week	70	\$/hr	52	weeks/year
A57	LATA	P150	TRAINERS	KA00S	Bldg 371 Closure Project	Linear	8.400.00 Dollars
Factors	10 hrs/month	12	months/year	70	\$/hr		

Line Item N1Q0498M12 - Decontamination - Incidental

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Pre-evaluation fact-finding meetings.
 - Training required to respond to unknown or known hazardous material spills.
 - Clean up of known/unknown hazardous material spills.
 - Providing incidental decontamination.
 Examples of spills may include fire line ruptures, leaking containers, glovebox leaks, etc.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	1.920.00 Hours
Factors	6 fte	8	(5/spill & 3/decon)	40	hrs/spill		
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1.280.00 Hours
Factors	4 RCTs	40	hrs/spill	8	spills		
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	192.00 Hours
Factors	3 fte	8	Spills	8	hrs/spill		

Line Item N1Q0498M13 - Project Controls and B371 HR support

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - These factors were applied against an estimated quantity that varied according to the type of product produced but was standardized to a monthly unit.
 1. Coordinate Activity Manager Initial and Subsequent Inputs to Activity Budgets.
 - Attend Budget meetings, briefings, workshops, and training sessions.
 - Monitor Budget performance (perform cost analysis).
 - Prepare monthly Budget reports.
 - Provide input for development of cost account documents (or equivalent).
 - Perform initial and subsequent data input to the Basis of Estimate.
 - Assemble and distribute Budget Call and Activity documentation.
 - Analyze monthly cost and schedule data.
 - Prepare monthly Project Performance.
 - Respond to emerging budget issues.
 - Prepare presentations for senior management.
 - Prepare and perform monthly status briefs for the Project Manager.
 - Provide weekly information to cognitive managers.
 2. Update Organization Charts monthly
 - Reconcile Headcount with Human Resources
 - Process Personnel Action Forms
 - Process Security Requests
 - Prepare and publish charts and graphs for Project/Production Briefs
 - Prepare briefings for facility management
 - Procedure Review Committee
 - Safety Statistic Reports
 - Track/Order Computer Equipment (Hardware and Software)

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAB04
 Activity ID: 1AQ0401M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	KA00S	Bldg 371 Closure Project	Linear	93,077.53	Dollars
Factors	50 \$/hr		1820 hrs/FTE		1.02283 -- FY00 Escalation --			
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KA20S	B371/374 Facility Management	Linear	145,753.30	Dollars
Factors	75 \$/hr		1900 hrs/FTE (additional hours for		1.02283 -- FY00 Escalation --			

Line Item N1Q0498M14 - Management Assessment Program

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Support the Safety Council and perform required action items. Full time Industrial Safety Lead.
 - Activity provides for purchase of safety awards
 - Issuance of self-evaluation and management tour checklists. Work includes issuance of checklists to appropriate evaluators, recording responses, and following up on identified concerns. Management Assessment Program (MAP) involves 27 checklists per month. Safety Training Observation Program (STOP) involves 52 checklists per month.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
Factors	1820 hrs (Kroll)				
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
Factors	1820 hrs (Mackes)				
A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	28,593.82	Dollars
Factors	1.015 -- FY00 Escalation --	28171.3 \$			

Line Item N1Q0498M15 - Custodial/Houskeeping

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes:
 - Maintain common area housekeeping in compliance with OSHA requirements.
 - Maintain restroom area housekeeping in compliance with OSHA requirements based on 20,000 sq ft
 - Purchase supplies for all cleaning activities.
 - Lunchroom cleaning. The activity of cleaning the lunchroom will continue even though the cafeteria has closed.
 - Clean locker rooms. Includes 2 locker rooms used by over 250 employees and subcontractors.
 - Clean office areas.
 - Clear loading docks of non-hazardous, non-radioactive shipments received.
 - Provide cleaning outside of the building.
 - Provide cleanup of miscellaneous spills.
 - Provide snow removal, sanding, and salting (hours for offshift snow removal)
 - Provide cleaning of Radiological Control Areas which requires special clothing and equipment based on 20,000 sq ft.
 - Provide personnel moves within the facility as office spaces are reassigned.
 - Provide supervision of custodial staff.
 - Perform general housekeeping and area cleanup of areas where operations take place. This is to ensure a safe work environment by reducing clutter and eliminating tripping hazards.
 - Perform Fire Watch/patrols. When fire detection or suppression equipment is down for maintenance or repairs, a firewatch must be maintained. This fire watch is in addition to the fire watch conducted during testing of fire systems equipment.
 - Non-LCO bottle checks. This is a bottle-integrity check to ensure spill control of solutions stored in gloveboxes. This is a RCRA requirement.
 - Perform annual balancing of HVAC system to recalibrate HVAC for existing building conditions.
 - Handle PSAP activities.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KA20H 371/374 Facility Maint Steelworkers	Linear	9,390.00	Hours
Factors	6 FTE to provide custodial support in	1565 hrs/FTE			
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	600.00	Hours
Factors	600 hrs/FTE				
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR /	KA70H 371 Facility Disposition Steelworkers	Linear	832.00	Hours
Factors	4 FTE	8 hrs/dav	26 days/year		
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	1,000.00	Hours
Factors	1000 RCT Support				

WBS No: 1AAB04
 Activity ID: 1AQ0401M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KA20H	371/374 Facility Mgmt Steelworkers	Linear	2,220.00	Hours
<i>Factors</i>		185	hrs/month	12	months			
754	OTHER PREMIUMS	L030	UTILITY WORKER	KA20H	371/374 Facility Mgmt Steelworkers	Linear	6,300.00	Dollars
<i>Factors</i>		6300	\$ for shift and hourly premium pay					
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	50,912.40	Dollars
<i>Factors</i>		0.152	\$/sq. ft.	330000	sa. ft.	1.015	-- FY00 Escalation --	

Line Item N1Q0498M16 - Laundry

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 1. Handle Hot Laundry for B371 core activities
 - Laundry Workers.
 - Subcontract Services (Shirts, pants, undershirt coverage)
 - Laundry Program Administration.
 - Truck Driver Normal Ops.
 - Truck Driver Emergency Ops.
 - Fork Lift Operator Normal Ops.
 - Fork Lift Operator Emergency Ops.
 - Radiological Engineering Support.
 - Traffic Personnel for Off-site Shipment.
 - Security Personnel for Off-site Shipment.
 2. Handle Cold Laundry for B371 core activities.
 3. Respirator Usage

Resources

	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs to provide laundry support in B371					
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	50.00	Hours
<i>Factors</i>		50	hrs					
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	40.00	Hours
<i>Factors</i>		40	hrs					
A5F	CSS FIXED PRICE	0000	NONE	K260S	Site Operations	Linear	1,325,588.00	Dollars
<i>Factors</i>		12	months/year	90000	\$/month - based on FY99 avg.	1.2	based on historical increases 1.02283 -- FY00 Escalation --	
A5R	MISC EXPENSES	0000	NONE	C235S	Laundry Services	Linear	177,027.40	Dollars
<i>Factors</i>		173076	Misc. laundry support items		1.02283	-- FY00 Escalation --		

Line Item N1Q0498M17 - Training

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Activity Includes the following:
 1. Hours required to provide training for hourly workers. This activity includes weekly all-hands training and training on core topics required for working within the facility. Weekly all-hands training is budgeted at 1 hr/week for each hourly worker. Training hours include training on Integrated Safety Management.
 RCT-specific training is addressed in line item 4.
 2. Continuing training for Shift Managers
 3. Training Development and Instruction.
 - Develop and instruct continuing training courses.
 - Administer exams.
 - Administer make-up sessions and remedial training.
 - Maintain in-house instruction for building personnel.
 - Perform training scheduling.
 - Perform training requirement training.
 - Maintain training records.
 4. RCT Training
 - Specialized training for RCTs. This was formerly covered under K-H indirect activities.
 5. Training Instructors

WBS No: 1AAB04
 Activity ID: 1AQ0401M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

- Provide On-The-Job-Training and briefings for new or revised procedures.
 - Develop and administer JTAs for operations personnel, engineers, utilities personnel, SMS, and STAs based on 10 JTAs/yr
 - Develop and administer QSPs for operations personnel, engineers, utilities personnel, SMS, and STAs based on 10 QSP/yr
 - Attend training council meetings
 - Administer and revise training implementation matrix quarterly
 - All Hands Core Training administration for facility population.
6. Maintenance Employee Certifications for specific equipment

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	C010 CARPENTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	300.00	Hours
Factors 4 FTE	75 hrs/FTE				
750 STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	2,100.00	Hours
Factors 21 FTE	100 hrs/FTE				
750 STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mgmt Steelworkers	Linear	1,200.00	Hours
Factors 12 FTE	100 hrs/FTE				
750 STRAIGHT TIME BASE	C070 PAINTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	300.00	Hours
Factors 4 FTE	75 hrs/FTE				
750 STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	1,000.00	Hours
Factors 10 FTE	100 hrs/FTE				
750 STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Mgmt Steelworkers	Linear	500.00	Hours
Factors 5 FTE	100 hrs/FTE				
750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KA20H 371/374 Facility Mgmt Steelworkers	Linear	210.00	Hours
Factors 7 FTE	30 hrs/FTE				
750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	800.00	Hours
Factors 8 CCAs	100 hrs/FTE				
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	600.00	Hours
Factors 6 FTE	100 hrs/FTE				
750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mgmt Steelworkers	Linear	1,600.00	Hours
Factors 16 FTE	100 hrs/FTE				
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	3,150.00	Hours
Factors 63 FTEs	50 hrs/FTE				
751 OVERTIME BASE & PRE.	C010 CARPENTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	48.00	Hours
Factors 4 FTE	12 hrs/FTE				
751 OVERTIME BASE & PRE.	C020 ELECTRICIANS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	252.00	Hours
Factors 12 hrs/FTE	21 FTE				
751 OVERTIME BASE & PRE.	C040 MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mgmt Steelworkers	Linear	144.00	Hours
Factors 12 FTE	12 hrs/FTE				
751 OVERTIME BASE & PRE.	C070 PAINTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	48.00	Hours
Factors 4 FTE	12 hrs/FTE				
751 OVERTIME BASE & PRE.	C080 PLUMBERS AND PIPEFITTERS	KA20H 371/374 Facility Mgmt Steelworkers	Linear	120.00	Hours
Factors 10 FTE	12 hrs/FTE				
751 OVERTIME BASE & PRE.	C090 STRUCTURAL AND METAL WORKE	KA20H 371/374 Facility Mgmt Steelworkers	Linear	60.00	Hours
Factors 5 FTE	12 hrs/FTE				
751 OVERTIME BASE & PRE.	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	120.00	Hours
Factors 20 hrs/FTE	6 FTE				
751 OVERTIME BASE & PRE.	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	560.00	Hours
Factors 10 hrs/FTE	56 FTE				
A57 LATA	P150 TRAINERS	KA00S Bldg 371 Closure Project	Linear	328,456.30	Dollars
Factors 2.5 FTE	70 \$/hr	1835 hrs	1.02283 -- FY00 Escalation --		
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	SA01S SSQC 371 Closure Project	Linear	10,000.00	Dollars
Factors 10000 Maintenance					
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	SA01S SSQC 371 Closure Project	Linear	30,300.00	Dollars
Factors 101 FTE	300 Tuition Reimbursement				

Line Item N1Q0498M18 - Price Anderson/Commitment Tracking

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work

WBS No: 1AAB04
 Activity ID: 1AQ0401M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Point of contact for Price Anderson issue tracking and Commitment Tracking. This includes input and data information into the SSOC Price Anderson Internal Tracking System (PITS). Categorize originating documentation to determine significance level. Research RDRs and occurrences for additional information if needed.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A57	LATA		P050 COMPLIANCE INSPECTORS	KA00S Bldg 371 Closure Project	Linear	100.100.00	Dollars
Factors	55 \$/hr		1820 hrs				

Line Item N1Q0498M19 - General Waste

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes:
 - Support waste generating maintenance activities and pack generated waste. Not all maintenance activities generate waste, nor do they all generate the same amount of waste. Ensures compliance with waste acceptance criteria. Provides guidance and oversight to waste generators, packing the waste. The expectation is that 215 maintenance packages will generate waste.
 - Support building activities which generate waste which must be packed in drums and crates. This includes retrieving drums from the drum storage area, positioning and preparing drums for packing, packing the drums when the waste generators are not qualified or able (about 45% of the time), completing travelers, and completing documentation required for regulatory compliance. In addition, there is a backlog in completing documentation for existing filled drums and crates. There are approximately 300 drums and crates with less than adequate documentation.
 - Drum movement from areas where drums are packed to appropriate storage or staging areas. These movements generally require two personnel for safety and ease of operation. All of the 500 drums and 100 crates generated will be moved at least once and many of them will be moved more than once. For instance, after completion of a job, the crated waste may be moved to a 90-day accumulation area and moved again within the 90 days to a permanent storage area. In addition, room reconfigurations may cause drums to be moved to new areas.
 - Purchase 33 waste crates, 371 Landlord will fund half this expense.
 - Inspect waste drums. For every waste drum that goes out the technician inspects for proper closure, complete documentation, and waste packaging compliance.
 - Inspect waste crates. For every waste crate that goes out the technician inspects for proper closure, complete documentation, and waste packaging compliance.
 - Unpack and repack suspect drums in the building not associated with funded programs. If there is suspicion or knowledge a drum contents are mislabeled on the outside or that the drum is improperly packed, the drum team will unpack and repack the suspect drum to ensure compliance with waste regulatory requirements. Historically, there are 50 drums identified that need to be repacked.
 - Review non-routine Waste Origination Log
 - RMRS individual to verify all waste shipped out of Building 371.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE		M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	910.00	Hours
Factors	1820 hrs/fte		0.5 FYE				
750	STRAIGHT TIME BASE		R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	2,800.00	Hours
Factors	2800 hrs.						
A5C	SUPPLIES		0000 NONE	SA01S SSOC 371 Closure Project	Linear	63,000.00	Dollars
Factors	63000 Waste Crates						

Line Item N1Q0498M20 - Property Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for accountability of capital equipment belonging to the B371/374 Project.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE		P170 OTHER ADMINISTRATIVE & PROFF	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
Factors	1820 hrs/FTE						

Line Item N1Q0498M21 - Lockout/Tagout

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - 1. LO/TO Coordinator
 - Issue new LO/TO Permits (45/month @ 2 hrs ea.)
 - Provide monthly LO/TO Audits @ 6 hrs ea.

WBS No: 1AAB04
 Activity ID: 1AQ0401M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

- Close LO/TO Permits (10 permits/month @ 1 hr ea)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours

Factors 1820 hrs/FTE

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	227,414.90	Dollars

Factors 227415 Dollars

ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	150,036.50	Dollars
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Factors 150037 Dollars

Activity ID: 1AQ0401M10 Description: B371/4 Initial Personnel Relocation Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Personnel Relocation	1.00	each	EE	0	0	0	51,342	0	51,342	0	51,342
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,716	2,716	0	2,716
Total for Activity 1AQ0401M10:						0	0	51,342	2,716	54,058	0	54,058

Line Item 1 - Personnel Relocation

BOE

Estimators Experience - Estimation is based upon the Personnel Relocation Planning Template received from Site Operations dated March 12, 1999.

Experience Item Desc - This estimate is based upon the relocation of administrative personnel prior to the start up of D&D. Costs include telecom (voice & data relocates) and physical moves (computer and up to 20 boxes). This estimate is based upon the assumption that buildings are 100% utilized until the administrative personnel are relocated as part of transition activities.

Breakdown of Cost Data:
 Item - relocation costs
 Units - person
 Unit Cost - 432.35/person
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	SA01S SSOC 371 Closure Project	Linear	51,341.81	Dollars

Factors 50195.8 dollars for relocation of admin. 1.02283 -- FY00 Escalation --

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1,636.39	Dollars

Factors 1636.39 Dollars

ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	1,079.60	Dollars
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Factors 1079.60 Dollars

Activity ID: 1AQ0402M00 Description: B371/4 Operations Management Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
N1Q0498M02	Facility Management	1.00	ea	HC	5.460	5.460	194.849	76.325	0	271.174	68.782	339.956
N1Q0498M03	Operations Manager	1.00	each	HC	1.820	1.820	97.279	0	0	97.279	34.339	131.618
N1Q0498M04	Configuration Control Authority & Eng/Comp Support	0.40	each	HC	17.475	6.912	247.988	79.186	0	327.174	87.540	414.714
N1Q0498M07	Environmental Safety Mar & Technical Support	0.90	each	HC	1.820	1.638	48.419	0	0	48.419	17.092	65.511
N1Q0498M09	Utilities Mgmt & SOEs	0.51	each	HC	38.289	19.598	495.581	28.665	0	524.246	185.059	709.305
N1Q0498M11	Required Reading	0.90	ea	HC	0	0	0	40.320	0	40.320	0	40.320
N1Q0498M12	Decontamination - Incidental	0.90	each	HC	3.392	3.053	64.614	0	0	64.614	22.809	87.423
N1Q0498M13	Project Controls and B371 HR support	0.75	ea	HC	0	0	0	179.507	0	179.507	0	179.507
N1Q0498M14	Management Assessment Program	1.00	ea	HC	3.640	3.640	109.327	28.594	0	137.921	38.593	176.514
N1Q0498M15	Custodial/Houskeeping	0.90	each	HC	13.942	12.548	243.524	51.491	0	295.015	87.965	382.981

WBS No: 1AAB04
 Activity ID: 1AQ0402M00

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

Activity	Description	Quantity	Unit	HC	1999	2000	2001	2002	2003	2004	2005	2006
N1Q0498M16	Laundry	1.00	each	HC	1,910	1,910	33,326	1,533,300	0	1,566,626	11,764	1,578,390
N1Q0498M17	Training	0.90	each	HC	8,872	7,985	188,775	331,881	0	520,656	66,638	587,293
N1Q0498M18	Price Anderson/Commitment Tracking	1.00	each	HC	0	0	0	100,100	0	100,100	0	100,100
N1Q0498M19	General Waste	0.90	ea	HC	3,710	3,339	73,794	45,000	0	118,794	26,049	144,843
N1Q0498M20	Property Management	0.75	ea	HC	1,820	1,365	35,804	0	0	35,804	12,639	48,443
N1Q0498M21	Lockout/Tagout	1.00	each	HC	1,820	1,820	50,250	0	0	50,250	17,738	67,989
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	753,577	753,577	0	753,577
Total for Activity 1AQ0402M00:						71,087	1,883,531	2,494,368	753,577	5,131,476	677,007	5,808,483

Line Item N1Q0498M02 - Facility Management

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 1. Facility Manager responsible for the total operation of the facility.
 2. Secretary for the facility and operations managers.
 3. Office Supplies for the Operations, Technical Support, Radiological Operations, Project Integration, and Environmental Compliance/Safety groups. This includes the necessary purchases for automated data processing equipment and the changeout of approximately 22 McIntosh computers to comply with Plant standard. Average cost for each computer is \$4000.
 4. Supply cost for 10,200 gallons of Nitrogen, and leasing of tanks.
 5. BEPA - Will coordinate all facility specific activities/evolutions associated with EPLAN99, BERO, and any applicable Emergency Preparedness (EP) requirements. Ensure the Building 371/374 Building Emergency Response Organization (BERO) is properly implemented and maintained. Ensure the facility is successfully evaluated in accordance with (IAW) requirements defined in the facilities Authorization Basis (AB) document for the applicable EP elements.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	KA20S B371/374 Facility Management	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs for 1 FTE						
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA20S B371/374 Facility Management	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE						
750	STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/fte (BEPA)						
A5C	SUPPLIES	0000 NONE	C220S Utility Operations	Linear	20,300.00	Dollars
<i>Factors</i> 20000 includes \$6525 for 10,192 gal. N & 1.015 -- FY00 Escalation --						
A5C	SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	35,525.00	Dollars
<i>Factors</i> 35000 \$ for Computers and office supplies 1.015 -- FY00 Escalation --						
A5L	RENTALS	0000 NONE	C232S NG Vehicle/Equip Maintenance	Linear	5,500.00	Dollars
<i>Factors</i> 5500 Vehicle Rental						
A5L	RENTALS	0000 NONE	K100S Kaiser-Hill	Linear	15,000.00	Dollars
<i>Factors</i> 15000 Pager Usage						

Line Item N1Q0498M03 - Operations Manager

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - - Provide an Operations Manager responsible for coordinating operations and ensuring safe completion.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA20S B371/374 Facility Management	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs for 1 FTE						

Line Item N1Q0498M04 - Configuration Control Authority & Eng/Comp Support

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Activity Includes:
 - Shift Manager Support satisfies the requirement to have full-time (24-hr/day) coverage with qualified Shift Managers. These individuals represent the facility manager and project manager and authorize/control all work done. Coverage is doubled during high periods of activity; therefore, 6 Shift Managers are required.

WBS No: 1AAB04
 Activity ID: 1AQ0402M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

- Shift Manager administrative support.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	1,095.00	Hours
<i>Factors</i> 3 hrs/day shift change over 365 days/year						
750	STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	14,560.00	Hours
<i>Factors</i> 8 Configuration Control Authorities 1820 hrs/FTE						
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs for 1 FTE (Shift Support)						
A5H	SUBCONTRACTED SRVS	M040 MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	200,200.00	Dollars
<i>Factors</i> 1820 hrs for Engineering Compliance 110 \$/hr						

Line Item N1Q0498M07 - Environmental Safety Mgr & Technical Support

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Environmental Coordinator to support environmental compliance activities.
 Technical Support Personnel

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE 1 FTE						

Line Item N1Q0498M09 - Utilities Mgmt & SOEs

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Estimate is based on requirement for 24 hour coverage, 365 days per year. The 8% overtime factor for SOEs is for vacation /sick leave coverage and off-shift training. It does not include routine shift turnover overtime. Shift turnover is a separate line item.
 - Perform MAA rounds and other rounds. SOE to perform surveillances in the Material Access Area, and to conduct required rounds inside and outside the facility.
 - Provide SOEs to support Non-MAA and Maintenance Support Operations.
 This activity involves the monitoring of Vital Safety System equipment located outside the control room and supports the operation of remotely controlled utilities equipment, LO/TO of Utilities equipment as required, support of walkdowns by maintenance and engineering, and responses to building equipment problems for Buildings 371, 374 and support buildings. In addition, a dedicated SOE is required during supplied breathing air activities in the building.
 - Provide SOEs to monitor systems in the B371 Control Room. Utilities Control Room is required to be monitored 24 hours per day, 365 days per year.
 - Utilities shift turnover each shift to brief on-coming personnel and transfer responsibilities. Shift turnover includes .7 hrs to brief operations.
 Supervision and Management
 This activity requires support by 2 Foremen and 1 Utilities Manager to provide management support and day-to-day supervision of SOE activities. There is one foreman on shift every day from 5:30 AM to 5:30 PM on a 12 hour shift. No foreman is on shift during the period 5:30 PM to 5:30 AM. The Utilities Manager fills in during the absence of a regular foreman.
 Other manager activities include:
 - Direction of utility foreman day-to-day
 - Coordinate with facilities management on utilities matters
 - Review maintenance work packages for utilities implications
 - Coordinate with Operations, Maintenance, and Support operations
 - Identify training requirements for SOEs and schedule training
 - Establish and implement performance goals for the organization
 - Serve on the Facilities Operations Review Committee
 - Perform personnel evaluations for the organization
 - Supervise overtime to support offshift testing, returning, steam, emergent work
 - Identify areas susceptible to freezing and take appropriate protective action.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/fte						
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE						

WBS No: 1AAB04
 Activity ID: 1AQ0402M00

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs/FTE					
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers	Linear	25,458.75	Hours
<i>Factors</i>		3	FTE @ all times	365	days/year	23.25	hrs/day	
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	800.00	Hours
<i>Factors</i>		8	hours/day	100	days/year anticipated days for			
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers	Linear	6,570.00	Hours
<i>Factors</i>		3	FTE	6	hrs/day (shift change)	365	days/year	
754	OTHER PREMIUMS	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers	Linear	56,004.00	Dollars
<i>Factors</i>		56004	\$ for shift and hourly premium					

Line Item N1Q0498M11 - Required Reading

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for the administering of the Required Reading program for continued training including copying, collecting, distributing, and tracking all required reading material for B371/374 project personnel.
 Lessons Learned Coordinator.
 - Receiving, reviewing, and coordinating the dissemination of Lessons Learned

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A57	LATA	P150	TRAINERS	KA00S	Bldg 371 Closure Project	Linear	8,400.00	Dollars
<i>Factors</i>		10	hrs/month	12	months/year	70	\$/hr	
A57	LATA	P150	TRAINERS	KA00S	Bldg 371 Closure Project	Linear	36,400.00	Dollars
<i>Factors</i>		2	hr/read	5	required readings/week	70	\$/hr	52 weeks/year

Line Item N1Q0498M12 - Decontamination - Incidental

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Pre-evaluation fact-finding meetings.
 - Training required to respond to unknown or known hazardous material spills.
 - Clean up of known/unknown hazardous material spills.
 - Providing incidental decontamination.
 Examples of spills may include fire line ruptures, leaking containers, glovebox leaks, etc.

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	1,920.00	Hours
<i>Factors</i>		6	fte	8	(5/spill & 3/decon)	40	hrs/spill	
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1,280.00	Hours
<i>Factors</i>		4	RCTs	40	hrs/spill	8	spills	
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	192.00	Hours
<i>Factors</i>		3	fte	8	Spills	8	hrs/spill	

Line Item N1Q0498M13 - Project Controls and B371 HR support

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - These factors were applied against an estimated quantity that varied according to the type of product produced but was standardized to a monthly unit.
 1. Coordinate Activity Manager Initial and Subsequent Inputs to Activity Budgets.
 - Attend Budget meetings, briefings, workshops, and training sessions.
 - Monitor Budget performance (perform cost analysis).
 - Prepare monthly Budget reports.
 - Provide input for development of cost account documents (or equivalent).
 - Perform initial and subsequent data input to the Basis of Estimate.
 - Assemble and distribute Budget Call and Activity documentation.
 - Analyze monthly cost and schedule data.

WBS No: 1AAB04
 Activity ID: 1AQ0402M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

- Prepare monthly Project Performance.
- Respond to emerging budget issues.
- Prepare presentations for senior management.
- Prepare and perform monthly status briefs for the Project Manager.
- Provide weekly information to cognitive managers.
- 2. Update Organization Charts monthly
 - Reconcile Headcount with Human Resources
 - Process Personnel Action Forms
 - Process Security Requests
 - Prepare and publish charts and graphs for Project/Production Briefs
 - Prepare briefings for facility management
 - Procedure Review Committee
 - Safety Statistic Reports
 - Track/Order Computer Equipment (Hardware and Software)

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A52	TENERA		P170 OTHER ADMINISTRATIVE & PROFE	KA00S Bldg 371 Closure Project	Linear	93.588.95	Dollars
Factors		50 \$/hr	1830 hrs/FTE	1.02283 -- FY00 Escalation --			
A57	LATA		P070 COST ESTIMATORS PLANNERS AN	KA20S B371/374 Facility Management	Linear	145.753.30	Dollars
Factors		75 \$/hr	1900 hrs/FTE (additional hours for	1.02283 -- FY00 Escalation --			

Line Item N1Q0498M14 - Management Assessment Program

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:

- Support the Safety Council and perform required action items. Full time Industrial Safety Lead.
- Activity provides for purchase of safety awards
- Issuance of self-evaluation and management tour checklists. Work includes issuance of checklists to appropriate evaluators, recording responses, and following up on identified concerns. Management Assessment Program (MAP) involves 27 checklists per month. Safety Training Observation Program (STOP) involves 52 checklists per month.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE		P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
Factors		1820 hrs (Mackes)					
750	STRAIGHT TIME BASE		P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
Factors		1820 hrs (Kroll)					
A5C	SUPPLIES		0000 NONE	SA01S SSOC 371 Closure Project	Linear	28.593.82	Dollars
Factors		1.015 -- FY00 Escalation --	28171.3 \$				

Line Item N1Q0498M15 - Custodial/Housekeeping

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes:

- Maintain common area housekeeping in compliance with OSHA requirements.
- Maintain restroom area housekeeping in compliance with OSHA requirements based on 20,000 sq ft
- Purchase supplies for all cleaning activities.
- Lunchroom cleaning. The activity of cleaning the lunchroom will continue even though the cafeteria has closed.
- Clean locker rooms. Includes 2 locker rooms used by over 250 employees and subcontractors.
- Clean office areas.
- Clear loading docks of non-hazardous, non-radioactive shipments received.
- Provide cleaning outside of the building.
- Provide cleanup of miscellaneous spills.
- Provide snow removal, sanding, and salting (hours for offshift snow removal)
- Provide cleaning of Radiological Control Areas which requires special clothing and equipment based on 20,000 sq ft.
- Provide personnel moves within the facility as office spaces are reassigned.
- Provide supervision of custodial staff.
- Perform general housekeeping and area cleanup of areas where operations take place. This is to ensure a safe work environment by reducing clutter and eliminating tripping hazards.
- Perform Fire Watch/patrols. When fire detection or suppression equipment is down for maintenance or repairs, a firewatch must be maintained. This fire

WBS No: 1AAB04
 Activity ID: 1AQ0402M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

watch is in addition to the fire watch conducted during testing of fire systems equipment.
 - Non-LCO bottle checks. This is a bottle-integrity check to ensure spill control of solutions stored in gloveboxes. This is a RCRA requirement.
 - Perform annual balancing of HVAC system to recalibrate HVAC for existing building conditions.
 - Handle PSAP activities.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KA20H 371/374 Facility Mgmt Steelworkers	Linear	9.390.00	Hours
<i>Factors</i> 6 FTE to provide custodial support in 1565 hrs/FTE					
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	600.00	Hours
<i>Factors</i> 600 hrs/FTE					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	832.00	Hours
<i>Factors</i> 4 FTE 8 hrs/dav 26 days/year					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	900.00	Hours
<i>Factors</i> 900 RCT support					
751 OVERTIME BASE & PRE.	L030 UTILITY WORKER	KA20H 371/374 Facility Mgmt Steelworkers	Linear	2.220.00	Hours
<i>Factors</i> 185 hrs/month 12 months					
754 OTHER PREMIUMS	L030 UTILITY WORKER	KA20H 371/374 Facility Mgmt Steelworkers	Linear	6.300.00	Dollars
<i>Factors</i> 6300 \$ for shift and hourly premium pay					
A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	50.912.40	Dollars
<i>Factors</i> 0.152 \$/sq. ft. 330000 sq. ft. 1.015 -- FY00 Escalation --					

Line Item N1Q0498M16 - Laundry

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 1. Handle Hot Laundry for B371 core activities
 - Laundry Workers.
 - Subcontract Services (Shirts, pants, undershirt coverage)
 - Laundry Program Administration.
 - Truck Driver Normal Ops.
 - Truck Driver Emergency Ops.
 - Fork Lift Operator Normal Ops.
 - Fork Lift Operator Emergency Ops.
 - Radiological Engineering Support.
 - Traffic Personnel for Off-site Shipment.
 - Security Personnel for Off-site Shipment.
 2. Handle Cold Laundry for B371 core activities.
 3. Respirator Usage

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KA20H 371/374 Facility Mgmt Steelworkers	Linear	1.820.00	Hours
<i>Factors</i> 1820 hrs to provide laundry support in B371					
751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W206H Protective Force B-Davs	Linear	50.00	Hours
<i>Factors</i> 50 hrs					
751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W208H Protective Force A-Davs	Linear	40.00	Hours
<i>Factors</i> 40 hrs					
A5F CSS FIXED PRICE	0000 NONE	K260S Site Operations	Linear	1.356.273.00	Dollars
<i>Factors</i> 12 months/year 85000 \$/month - based on FY99 avg. 1.3 based on historical increases 1.02283 -- FY00 Escalation --					
A5R MISC EXPENSES	0000 NONE	C235S Laundry Services	Linear	177.027.40	Dollars
<i>Factors</i> 173076 Misc. laundry support items 1.02283 -- FY00 Escalation --					

Line Item N1Q0498M17 - Training

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Activity Includes the following:
 1. Hours required to provide training for hourly workers. This activity includes weekly all-hands training and training on core topics required for working within the facility. Weekly all-hands training is budgeted at 1 hr/week for each hourly worker. Training hours include training on Integrated Safety Management.

WBS No: 1AAB04
 Activity ID: 1AQ0402M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

RCT-specific training is addressed in line item 4.
 2. Continuing training for Shift Managers
 3. Training Development and Instruction.
 - Develop and instruct continuing training courses.
 - Administer exams.
 - Administer make-up sessions and remedial training.
 - Maintain in-house instruction for building personnel.
 - Perform training scheduling.
 - Perform training requirement training.
 - Maintain training records.
 4. RCT Training
 - Specialized training for RCTs. This was formerly covered under K-H indirect activities.
 5. Training Instructors
 - Provide On-The-Job-Training and briefings for new or revised procedures.
 - Develop and administer JTAs for operations personnel, engineers, utilities personnel, SMs, and STAs based on 10 JTAs/yr
 - Develop and administer QSPs for operations personnel, engineers, utilities personnel, SMs, and STAs based on 10 QSP/yr
 - Attend training council meetings
 - Administer and revise training implementation matrix quarterly
 - All Hands Core Training administration for facility population.
 6. Maintenance Employee Certifications for specific equipment

Resources

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KA20H	371/374 Facility Maint Steelworkers	Linear	200.00	Hours
<i>Factors</i>	4 FTE		50 hrs/FTE					
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Linear	1.050.00	Hours
<i>Factors</i>	21 FTE		50 hrs/FTE					
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Maint Steelworkers	Linear	600.00	Hours
<i>Factors</i>	12 FTE		50 hrs/FTE					
750	STRAIGHT TIME BASE	C070	PAINTERS	KA20H	371/374 Facility Maint Steelworkers	Linear	200.00	Hours
<i>Factors</i>	4 FTE		50 hrs/FTE					
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Maint Steelworkers	Linear	500.00	Hours
<i>Factors</i>	10 FTE		50 hrs/FTE					
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Maint Steelworkers	Linear	250.00	Hours
<i>Factors</i>	5 FTE		50 hrs/FTE					
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KA20S	B371/374 Facility Management	Linear	400.00	Hours
<i>Factors</i>	8 CCAs		50 hrs/FTE					
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	300.00	Hours
<i>Factors</i>	6 FTE		50 hrs/FTE					
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Maint Steelworkers	Linear	800.00	Hours
<i>Factors</i>	16 FTE		50 hrs/FTE					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	3.150.00	Hours
<i>Factors</i>	63 FTEs		50 hrs/FTE					
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H	371/374 Facility Maint Steelworkers	Linear	48.00	Hours
<i>Factors</i>	4 FTE		12 hrs/FTE					
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Maint Steelworkers	Linear	252.00	Hours
<i>Factors</i>	12 hrs/FTE		21 FTE					
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Maint Steelworkers	Linear	144.00	Hours
<i>Factors</i>	12 FTE		12 hrs/FTE					
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Maint Steelworkers	Linear	48.00	Hours
<i>Factors</i>	4 FTE		12 hrs/FTE					
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Maint Steelworkers	Linear	120.00	Hours
<i>Factors</i>	10 FTE		12 hrs/FTE					
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Maint Steelworkers	Linear	60.00	Hours
<i>Factors</i>	5 FTE		12 hrs/FTE					
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (KA70H	371 Facility Disposition Steelworkers	Linear	120.00	Hours
<i>Factors</i>	20 hrs/FTE		6 FTE					

WBS No: 1AAB04
 Activity ID: 1AQ0402M00

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Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	630.00	Hours
<i>Factors</i> 10 hrs/FTE		63 FTE						
A57	LATA	P150	TRAINERS	KA00S	Bldg 371 Closure Project	Linear	328.456.30	Dollars
<i>Factors</i> 2.5 FTE		70 \$/hr		1835 hrs		1.02283 -- FY00 Escalation --		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	30.300.00	Dollars
<i>Factors</i> 101 FTE		300 Tuition Reimbursement						
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	10.000.00	Dollars
<i>Factors</i> 10000 Maintenance								

Line Item N1Q0498M18 - Price Anderson/Commitment Tracking

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Point of contact for Price Anderson issue tracking and Commitment Tracking. This includes input and data information into the SSOC Price Anderson Internal Tracking System (PITS). Categorize originating documentation to determine significance level. Research RDRs and occurrences for additional information if needed.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A57	LATA	P050	COMPLIANCE INSPECTORS	KA00S	Bldg 371 Closure Project	Linear	100.100.00	Dollars
<i>Factors</i> 55 \$/hr		1820 hrs						

Line Item N1Q0498M19 - General Waste

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes:
 - Support waste generating maintenance activities and pack generated waste. Not all maintenance activities generate waste, nor do they all generate the same amount of waste. Ensures compliance with waste acceptance criteria. Provides guidance and oversight to waste generators, packing the waste. The expectation is that 215 maintenance packages will generate waste.
 - Support building activities which generate waste which must be packed in drums and crates. This includes retrieving drums from the drum storage area, positioning and preparing drums for packing, packing the drums when the waste generators are not qualified or able (about 45% of the time), completing travelers, and completing documentation required for regulatory compliance. In addition, there is a backlog in completing documentation for existing filled drums and crates. There are approximately 300 drums and crates with less than adequate documentation.
 - Drum movement from areas where drums are packed to appropriate storage or staging areas. These movements generally require two personnel for safety and ease of operation. All of the 500 drums and 100 crates generated will be moved at least once and many of them will be moved more than once. For instance, after completion of a job, the crated waste may be moved to a 90-day accumulation area and moved again within the 90 days to a permanent storage area. In addition, room reconfigurations may cause drums to be moved to new areas.
 - Purchase 33 waste crates, 371 Landlord will fund half this expense.
 - Inspect waste drums. For every waste drum that goes out the technician inspects for proper closure, complete documentation, and waste packaging compliance.
 - Inspect waste crates. For every waste crate that goes out the technician inspects for proper closure, complete documentation, and waste packaging compliance.
 - Unpack and repack suspect drums in the building not associated with funded programs. If there is suspicion or knowledge a drum contents are mislabeled on the outside or that the drum is improperly packed, the drum team will unpack and repack the suspect drum to ensure compliance with waste regulatory requirements. Historically, there are 50 drums identified that need to be repacked.
 - Review non-routine Waste Origination Log
 - RMRS individual to verify all waste shipped out of Building 371.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	910.00	Hours
<i>Factors</i> 1820 hrs/fte		0.5 FYE						
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facilitv Disposition Steelworkers	Linear	2.800.00	Hours
<i>Factors</i> 2800 hrs.								
A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	50.000.00	Dollars
<i>Factors</i> 50000 Waste Crates								

Line Item N1Q0498M20 - Property Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for accountability of capital equipment belonging to the B371/374 Project.

<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: 1AAB04
 Activity ID: 1AQ0402M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours
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Factors 1820 hrs/FTE

Line Item N1Q0498M21 - Lockout/Tagout

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - 1. LO/TO Coordinator
 - Issue new LO/TO Permits (45/month @ 2 hrs ea.)
 - Provide monthly LO/TO Audits @ 6 hrs ea.
 - Close LO/TO Permits (10 permits/month @ 1 hr ea)

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	1,820.00	Hours

Factors 1820 hrs/FTE

Line Item SYS - Contingency And Escalation

BOE

Cost Element		Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	517,353.80	Dollars
Factors 517354 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	236,223.00	Dollars
Factors 236223 Dollars								

Activity ID: 1AQ0403M00 Description: B371/4 Operations Management

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
N1Q0498M02	Facility Management	1.00	ea	HC	4.550	4.550	161.179	61.175	0	222.354	55.768	278.122
N1Q0498M03	Operations Manager	1.00	each	HC	1.820	1.820	97.279	0	0	97.279	33.659	130.938
N1Q0498M04	Configuration Control Authority & Eng/Comp Support	0.40	each	HC	17.475	6.912	247.988	79.186	0	327.174	85.804	412.978
N1Q0498M07	Environmental Safety Mar & Technical Support	0.70	each	HC	1.820	1.274	37.659	0	0	37.659	13.030	50.690
N1Q0498M09	Utilities Mamt & SOEs	0.27	each	HC	37.379	10.008	252.860	14.995	0	267.855	92.678	360.533
N1Q0498M11	Required Reading	0.70	ea	HC	0	0	0	31.360	0	31.360	0	31.360
N1Q0498M12	Decontamination - Incidental	0.70	each	HC	3.392	2.374	50.255	0	0	50.255	17.388	67.644
N1Q0498M13	Project Controls and B371 HR support	0.75	ea	HC	0	0	0	191.781	0	191.781	0	191.781
N1Q0498M14	Management Assessment Program	0.70	ea	HC	3.640	2.548	76.529	20.016	0	96.545	26.479	123.024
N1Q0498M15	Custodial/Houskeeping	0.70	each	HC	14.566	10.196	198.279	40.049	0	238.328	70.130	308.458
N1Q0498M16	Laundry	0.84	each	HC	1.910	1.596	27.840	1,240.917	0	1,268.758	9.633	1,278.391
N1Q0498M17	Training	0.70	each	HC	8.872	6.210	146.825	258.129	0	404.954	50.801	455.756
N1Q0498M18	Price Anderson/Commitment Tracking	1.00	each	HC	0	0	0	127.400	0	127.400	0	127.400
N1Q0498M19	General Waste	0.70	ea	HC	3.710	2.597	57.395	52.500	0	109.895	19.859	129.754
N1Q0498M20	Property Management	0.75	ea	HC	1.820	1.365	35.804	0	0	35.804	12.388	48.192
N1Q0498M21	Lockout/Tagout	1.00	each	HC	1.820	1.820	50.250	0	0	50.250	17.387	67.637
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,123.539	1,123.539	0	1,123.539
Total for Activity 1AQ0403M00:						53.271	1,440.144	2,117.508	1,123.539	4,681.191	505.004	5,186.195

Line Item N1Q0498M02 - Facility Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 1. Facility Manager responsible for the total operation of the facility.
 2. Secretary for the facility and operations managers.
 3. Office Supplies for the Operations, Technical Support, Radiological Operations, Project Integration, and Environmental Compliance/Safety groups. This includes the necessary purchases for automated data processing equipment and the changeout of approximately 22 McIntosh computers to comply with Plant standard. Average cost for each computer is \$4000.
 4. Supply cost for 10,200 gallons of Nitrogen, and leasing of tanks.
 5. BEPA - Will coordinate all facility specific activities/evolutions associated with EPLAN99, BERO, and any applicable Emergency Preparedness (EP) requirements. Ensure the Building 371/374 Building Emergency Response Organization (BERO) is properly implemented and maintained. Ensure the facility is

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Starts In FY *

successfully evaluated in-accordance-with (IAW) requirements defined in the facilities Authorization Basis (AB) document for the applicable EP elements.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	KA20S B371/374 Facility Management	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs for 1 FTE					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA20S B371/374 Facility Management	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE					
750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	SA01S SSOC 371 Closure Project	Linear	910.00	Hours
<i>Factors</i> 1820 hrs/fte (BEPA) 0.5 FTE					
A5C SUPPLIES	0000 NONE	C220S Utility Operations	Linear	20,300.00	Dollars
<i>Factors</i> 20000 includes \$6525 for 10,192 gal. N & 1.015 -- FY00 Escalation --					
A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	25,375.00	Dollars
<i>Factors</i> 25000 \$ for Computers and office supplies 1.015 -- FY00 Escalation --					
A5L RENTALS	0000 NONE	C232S NG Vehicle/Equip Maintenance	Linear	5,500.00	Dollars
<i>Factors</i> 5500 Vehicle Rental					
A5L RENTALS	0000 NONE	K100S Kaiser-Hill	Linear	10,000.00	Dollars
<i>Factors</i> 10000 Paper Usage					

Line Item N1Q0498M03 - Operations Manager

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Provide an Operations Manager responsible for coordinating operations and ensuring safe completion.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA20S B371/374 Facility Management	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs for 1 FTE					

Line Item N1Q0498M04 - Configuration Control Authority & Eng/Comp Support

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Activity Includes:
 - Shift Manager Support satisfies the requirement to have full-time (24-hr/day) coverage with qualified Shift Managers. These individuals represent the facility manager and project manager and authorize/control all work done. Coverage is doubled during high periods of activity; therefore, 6 Shift Managers are required.
 - Shift Manager administrative support.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	1,095.00	Hours
<i>Factors</i> 3 hrs/dav shift change over 365 days/year					
750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	14,560.00	Hours
<i>Factors</i> 8 Configuration Control Authorities 1820 hrs/FTE					
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs for 1 FTE (Shift Support)					
A5H SUBCONTRACTED SRVS	M040 MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	200,200.00	Dollars
<i>Factors</i> 1820 hrs for Engineering Compliance 110 \$/hr					

Line Item N1Q0498M07 - Environmental Safety Mgr & Technical Support

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Environmental Coordinator to support environmental compliance activities.
 Technical Support Personnel

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE 1 FTE					

WBS No: 1AAB04
 Activity ID: 1AQ0403M00

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

Starts In FY *

Line Item N1Q0498M09 - Utilities Mgmt & SOEs

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Estimate is based on requirement for 24 hour coverage, 365 days per year. The 8% overtime factor for SOEs is for vacation /sick leave coverage and off-shift training. It does not include routine shift turnover overtime. Shift turnover is a separate line item.
 - Perform MAA rounds and other rounds. SOE to perform surveillances in the Material Access Area, and to conduct required rounds inside and outside the facility.
 - Provide SOEs to support Non-MAA and Maintenance Support Operations.
 This activity involves the monitoring of Vital Safety System equipment located outside the control room and supports the operation of remotely controlled utilities equipment, LO/TO of Utilities equipment as required, support of walkdowns by maintenance and engineering, and responses to building equipment problems for Buildings 371, 374 and support buildings. In addition, a dedicated SOE is required during supplied breathing air activities in the building.
 - Provide SOEs to monitor systems in the B371 Control Room. Utilities Control Room is required to be monitored 24 hours per day, 365 days per year.
 - Utilities shift turnover each shift to brief on-coming personnel and transfer responsibilities. Shift turnover includes .7 hrs to brief operations.
 Supervision and Management
 This activity requires support by 2 Foremen and 1 Utilities Manager to provide management support and day-to-day supervision of SOE activities. There is one foreman on shift every day from 5:30 AM to 5:30 PM on a 12 hour shift. No foreman is on shift during the period 5:30 PM to 5:30 AM. The Utilities Manager fills in during the absence of a regular foreman.
 Other manager activities include:
 - Direction of utility foreman day-to-day
 - Coordinate with facilities management on utilities matters
 - Review maintenance work packages for utilities implications
 - Coordinate with Operations, Maintenance, and Support operations
 - Identify training requirements for SOEs and schedule training
 - Establish and implement performance goals for the organization
 - Serve on the Facilities Operations Review Committee
 - Perform personnel evaluations for the organization
 - Supervise overtime to support offshift testing, returning, steam, emergent work
 - Identify areas susceptible to freezing and take appropriate protective action.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S SSOC.371 Closure Project	Linear	1.820.00	Hours
Factors		1820	hrs/fte				
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S SSOC.371 Closure Project	Linear	1.820.00	Hours
Factors		1820	hrs/FTE				
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S SSOC.371 Closure Project	Linear	910.00	Hours
Factors		1820	hrs/FTE	0.5 FTE			
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mgmt Steelworkers	Linear	25.458.75	Hours
Factors		3	FTE @ all times	365 days/year	23.25	hrs/dav	
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S SSOC.371 Closure Project	Linear	800.00	Hours
Factors		8	hours/dav	100	davs/year anticipated days for		
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mgmt Steelworkers	Linear	6.570.00	Hours
Factors		3	FTE	6	hrs/dav (shift change)	365	davs/year
754	OTHER PREMIUMS	R070	WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Mgmt Steelworkers	Linear	56.004.00	Dollars
Factors		56004	\$ for shift and hourly premium				

Line Item N1Q0498M11 - Required Reading

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for the administering of the Required Reading program for continued training including copying, collecting, distributing, and tracking all required reading material for B371/374 project personnel.
 Lessons Learned Coordinator.
 - Receiving, reviewing, and coordinating the dissemination of Lessons Learned

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A57	LATA	P150	TRAINERS	KA00S Bldg 371 Closure Project	Linear	8.400.00	Dollars
Factors		10	hrs/month	12	months/year	70	\$/hr

WBS No: 1AAB04
 Activity ID: 1AQ0403M00

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Project Baseline Devl
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A57	LATA	P150	TRAINERS	KA00S	Bldg 371 Closure Project	Linear	36,400.00	Dollars
<i>Factors</i>	2	hr/read	5	required readings/week	70	\$/hr	52	weeks/year

Line Item N1Q0498M12 - Decontamination - Incidental

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Pre-evaluation fact-finding meetings.
 - Training required to respond to unknown or known hazardous material spills.
 - Clean up of known/unknown hazardous material spills.
 - Providing incidental decontamination.
 Examples of spills may include fire line ruptures, leaking containers, glovebox leaks, etc.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	1,920.00	Hours
<i>Factors</i>	6	fte	8	(5/spill & 3/decon)	40	hrs/spill		
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1,280.00	Hours
<i>Factors</i>	4	RCTs	40	hrs/spill	8	spills		
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	192.00	Hours
<i>Factors</i>	3	fte	8	Spills	8	hrs/spill		

Line Item N1Q0498M13 - Project Controls and B371 HR support

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - These factors were applied against an estimated quantity that varied according to the type of product produced but was standardized to a monthly unit.
 1. Coordinate Activity Manager Initial and Subsequent Inputs to Activity Budgets.
 - Attend Budget meetings, briefings, workshops, and training sessions.
 - Monitor Budget performance (perform cost analysis).
 - Prepare monthly Budget reports.
 - Provide input for development of cost account documents (or equivalent).
 - Perform initial and subsequent data input to the Basis of Estimate.
 - Assemble and distribute Budget Call and Activity documentation.
 - Analyze monthly cost and schedule data.
 - Prepare monthly Project Performance.
 - Respond to emerging budget issues.
 - Prepare presentations for senior management.
 - Prepare and perform monthly status briefs for the Project Manager.
 - Provide weekly information to cognitive managers.
 2. Update Organization Charts monthly
 - Reconcile Headcount with Human Resources
 - Process Personnel Action Forms
 - Process Security Requests
 - Prepare and publish charts and graphs for Project/Production Briefs
 - Prepare briefings for facility management
 - Procedure Review Committee
 - Safety Statistic Reports
 - Track/Order Computer Equipment (Hardware and Software)

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A52	TENERA	P170	OTHER ADMINISTRATIVE & PROFE	KA00S	Bldg 371 Closure Project	Linear	102,283.00	Dollars
<i>Factors</i>	50	\$/hr	2000	hrs/FTE	1.02283	-- FY00 Escalation --		
A57	LATA	P070	COST ESTIMATORS PLANNERS AN	KA20S	B371/374 Facility Management	Linear	153,424.50	Dollars
<i>Factors</i>	75	\$/hr	2000	hrs/FTE (additional hours for	1.02283	-- FY00 Escalation --		

Line Item N1Q0498M14 - Management Assessment Program

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Support the Safety Council and perform required action items. Full time Industrial Safety Lead.

WBS No: 1AAB04
 Activity ID: 1AQ0403M00

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- Activity provides for purchase of safety awards
 - Issuance of self-evaluation and management tour checklists. Work includes issuance of checklists to appropriate evaluators, recording responses, and following up on identified concerns. Management Assessment Program (MAP) involves 27 checklists per month. Safety Training Observation Program (STOP) involves 52 checklists per month.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
Factors	1820 hrs (Mackes)					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
Factors	1820 hrs (Kroll)					
	A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	28.593.82	Dollars
Factors	1.015 -- FY00 Escalation -- 28171.3 \$					

Line Item N1Q0498M15 - Custodial/Housekeeping

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes:
 - Maintain common area housekeeping in compliance with OSHA requirements.
 - Maintain restroom area housekeeping in compliance with OSHA requirements based on 20,000 sq ft
 - Purchase supplies for all cleaning activities.
 - Lunchroom cleaning. The activity of cleaning the lunchroom will continue even though the cafeteria has closed.
 - Clean locker rooms. Includes 2 locker rooms used by over 250 employees and subcontractors.
 - Clean office areas.
 - Clear loading docks of non-hazardous, non-radioactive shipments received.
 - Provide cleaning outside of the building.
 - Provide cleanup of miscellaneous spills.
 - Provide snow removal, sanding, and salting (hours for offshift snow removal)
 - Provide cleaning of Radiological Control Areas which requires special clothing and equipment based on 20,000 sq ft.
 - Provide personnel moves within the facility as office spaces are reassigned.
 - Provide supervision of custodial staff.
 - Perform general housekeeping and area cleanup of areas where operations take place. This is to ensure a safe work environment by reducing clutter and eliminating tripping hazards.
 - Perform Fire Watch/patrols. When fire detection or suppression equipment is down for maintenance or repairs, a firewatch must be maintained. This fire watch is in addition to the fire watch conducted during testing of fire systems equipment.
 - Non-LCO bottle checks. This is a bottle-integrity check to ensure spill control of solutions stored in gloveboxes. This is a RCRA requirement.
 - Perform annual balancing of HVAC system to recalibrate HVAC for existing building conditions.
 - Handle PSAP activities.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KA20H 371/374 Facility Maint Steelworkers	Linear	9.390.00	Hours
Factors	6 FTE to provide custodial support in 1565 hrs/FTE					
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	600.00	Hours
Factors	600 hrs/FTE					
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	1.456.00	Hours
Factors	7 FTE 8 hrs/dav 26 days/year					
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	900.00	Hours
Factors	900 RCT Support					
	751 OVERTIME BASE & PRE.	L030 UTILITY WORKER	KA20H 371/374 Facility Maint Steelworkers	Linear	2.220.00	Hours
Factors	185 hrs/month 12 months					
	754 OTHER PREMIUMS	L030 UTILITY WORKER	KA20H 371/374 Facility Maint Steelworkers	Linear	6.300.00	Dollars
Factors	6300 \$ for shift and hourly premium pay					
	A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	50.912.40	Dollars
Factors	0.152 \$/sq. ft. 330000 sq. ft. 1.015 -- FY00 Escalation --					

Line Item N1Q0498M16 - Laundry

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 1. Handle Hot Laundry for B371 core activities

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- Laundry Workers.
- Subcontract Services (Shirts, pants, undershirt coverage)
- Laundry Program Administration.
- Truck Driver Normal Ops.
- Truck Driver Emergency Ops.
- Fork Lift Operator Normal Ops.
- Fork Lift Operator Emergency Ops.
- Radiological Engineering Support.
- Traffic Personnel for Off-site Shipment.
- Security Personnel for Off-site Shipment.
- 2. Handle Cold Laundry for B371 core activities.
- 3. Respirator Usage

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KA20H | 371/374 Facility Mgmt Steelworkers	Linear	1.820.00	Hours
<i>Factors</i>		1820	hrs to provide laundrv support in B371				
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H | Protective Force B-Davs	Linear	50.00	Hours
<i>Factors</i>		50	hrs				
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H | Protective Force A-Davs	Linear	40.00	Hours
<i>Factors</i>		40	hrs				
A5F	CSS FIXED PRICE	0000	NONE	K260S | Site Operations	Linear	1.308.404.00	Dollars
<i>Factors</i>		12	months/year	82000 \$/month - based on FY99 avg.	1.3 based on historical increases	1.02283 -- FY00 Escalation --	
A5R	MISC EXPENSES	0000	NONE	C235S | Laundry Services	Linear	177.027.40	Dollars
<i>Factors</i>		173076	Misc. laundrv support items	1.02283 -- FY00 Escalation --			

Line Item N1Q0498M17 - Training

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Activity Includes the following:

1. Hours required to provide training for hourly workers. This activity includes weekly all-hands training and training on core topics required for working within the facility. Weekly all-hands training is budgeted at 1 hr/week for each hourly worker. Training hours include training on Integrated Safety Management.
 RCT-specific training is addressed in line item 4.
2. Continuing training for Shift Managers
3. Training Development and Instruction.
 - Develop and instruct continuing training courses.
 - Administer exams.
 - Administer make-up sessions and remedial training.
 - Maintain in-house instruction for building personnel.
 - Perform training scheduling.
 - Perform training requirement training.
 - Maintain training records.
4. RCT Training
 - Specialized training for RCTs. This was formerly covered under K-H indirect activities.
5. Training Instructors
 - Provide On-The-Job-Training and briefings for new or revised procedures.
 - Develop and administer JTAs for operations personnel, engineers, utilities personnel, SMS, and STAs based on 10 JTAs/yr
 - Develop and administer QSPs for operations personnel, engineers, utilities personnel, SMS, and STAs based on 10 QSP/yr
 - Attend training council meetings
 - Administer and revise training implementation matrix quarterly
 - All Hands Core Training administration for facility population.
6. Maintenance Employee Certifications for specific equipment

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C010	CARPENTERS	KA20H | 371/374 Facility Mgmt Steelworkers	Linear	200.00	Hours
<i>Factors</i>		4	FTE	50	hrs/FTE		
750	STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H | 371/374 Facility Mgmt Steelworkers	Linear	1.050.00	Hours
<i>Factors</i>		21	FTE	50	hrs/FTE		
750	STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H 371/374 Facility Mgmt Steelworkers	Linear	600.00	Hours
<i>Factors</i>		12	FTE	50	hrs/FTE		

WBS No: 1AAB04
 Activity ID: 1AQ0403M00

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

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750	STRAIGHT TIME BASE	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	200.00	Hours
Factors	4	FTE	50	hrs/FTE				
750	STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	500.00	Hours
Factors	10	FTE	50	hrs/FTE				
750	STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	250.00	Hours
Factors	5	FTE	50	hrs/FTE				
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KA20S	B371/374 Facility Management	Linear	400.00	Hours
Factors	8	CCAs	50	hrs/FTE				
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	300.00	Hours
Factors	6	FTE	50	hrs/FTE				
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers	Linear	800.00	Hours
Factors	16	FTE	50	hrs/FTE				
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	3,150.00	Hours
Factors	63	FTEs	50	hrs/FTE				
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	48.00	Hours
Factors	4	FTE	12	hrs/FTE				
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	252.00	Hours
Factors	12	hrs/FTE	21	FTE				
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mgmt Steelworkers	Linear	144.00	Hours
Factors	12	FTE	12	hrs/FTE				
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	48.00	Hours
Factors	4	FTE	12	hrs/FTE				
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	120.00	Hours
Factors	10	FTE	12	hrs/FTE				
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	60.00	Hours
Factors	5	FTE	12	hrs/FTE				
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	120.00	Hours
Factors	20	hrs/FTE	6	FTE				
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	630.00	Hours
Factors	10	hrs/FTE	63	FTE				
A57	LATA	P150	TRAINERS	KA00S	Bldg 371 Closure Project	Linear	328,456.30	Dollars
Factors	2.5	FTE	70	\$/hr	1835 hrs	1.02283 -- FY00 Escalation --		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	10,000.00	Dollars
Factors	10000	Maintenance						
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	30,300.00	Dollars
Factors	101	FTE	300	Tuition Reimbursement				

Line Item N1Q0498M18 - Price Anderson/Commitment Tracking

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Point of contact for Price Anderson issue tracking and Commitment Tracking. This includes input and data information into the SSOC Price Anderson Internal Tracking System (PITS). Categorize originating documentation to determine significance level. Research RDRs and occurrences for additional information if needed.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A57	LATA	P050	COMPLIANCE INSPECTORS	KA00S	Bldg 371 Closure Project	Linear	127,400.00	Dollars
Factors	70	\$/hr	1820	hrs				

Line Item N1Q0498M19 - General Waste

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes:
 - Support waste generating maintenance activities and pack generated waste. Not all maintenance activities generate waste, nor do they all generate the same amount of waste. Ensures compliance with waste acceptance criteria. Provides guidance and oversight to waste generators, packing the waste. The expectation is that 215 maintenance packages will generate waste.
 - Support building activities which generate waste which must be packed in drums and crates. This includes retrieving drums from the drum storage area,

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positioning and preparing drums for packing, packing the drums when the waste generators are not qualified or able (about 45% of the time), completing travelers, and completing documentation required for regulatory compliance. In addition, there is a backlog in completing documentation for existing filled drums and crates. There are approximately 300 drums and crates with less than adequate documentation.

- Drum movement from areas where drums are packed to appropriate storage or staging areas. These movements generally require two personnel for safety and ease of operation. All of the 500 drums and 100 crates generated will be moved at least once and many of them will be moved more than once. For instance, after completion of a job, the crated waste may be moved to a 90-day accumulation area and moved again within the 90 days to a permanent storage area. In addition, room reconfigurations may cause drums to be moved to new areas.
- Purchase 33 waste crates, 371 Landlord will fund half this expense.
- Inspect waste drums. For every waste drum that goes out the technician inspects for proper closure, complete documentation, and waste packaging compliance.
- Inspect waste crates. For every waste crate that goes out the technician inspects for proper closure, complete documentation, and waste packaging compliance.
- Unpack and repack suspect drums in the building not associated with funded programs. If there is suspicion or knowledge a drum contents are mislabeled on the outside or that the drum is improperly packed, the drum team will unpack and repack the suspect drum to ensure compliance with waste regulatory requirements. Historically, there are 50 drums identified that need to be repacked.
- Review non-routine Waste Origination Log
- RMRS individual to verify all waste shipped out of Building 371.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	910.00	Hours
<i>Factors</i> 1820 hrs/fte 0.5 FYE						
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	2.800.00	Hours
<i>Factors</i> 2800 hrs.						
	A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	75.000.00	Dollars
<i>Factors</i> 75000 Waste Crates						

Line Item N1Q0498M20 - Property Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for accountability of capital equipment belonging to the B371/374 Project.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
<i>Factors</i> 1820 hrs/FTE						

Line Item N1Q0498M21 - Lockout/Tagout

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - 1. LO/TO Coordinator
 - Issue new LO/TO Permits (45/month @ 2 hrs ea.)
 - Provide monthly LO/TO Audits @ 6 hrs ea.
 - Close LO/TO Permits (10 permits/month @ 1 hr ea)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
<i>Factors</i> 1820 hrs/FTE						

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	811.993.70	Dollars
<i>Factors</i> 811994 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	311.545.80	Dollars
<i>Factors</i> 311546 Dollars						

Activity ID: 1AQ0404M00 Description: FY04 B371 Operations Management

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
N1Q0498M02	Facility Management	0.70	ea	HC	3.640	2.548	89.256	32.218	0	121.474	25.170	146.644
N1Q0498M03	Operations Manager	1.00	each	HC	1.820	1.820	97.279	0	0	97.279	27.433	124.712
N1Q0498M04	Configuration Control Authority & Eng/Comp Support	0.04	each	HC	17.475	722	25.903	8.271	0	34.174	7.305	41.479

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N1Q0498M07	Environmental Safety Mgr & Technical Support	0.00	each	HC	#Num!	0	0	0	0	0	0	0	0
N1Q0498M09	Utilities Maint & SOEs	0.00	each	HC	#Num!	0	0	0	0	0	0	0	0
N1Q0498M11	Required Reading	0.00	ea	HC	#Num!	0	0	0	0	0	0	0	0
N1Q0498M12	Decontamination - Incidental	0.00	each	HC	#Num!	0	0	0	0	0	0	0	0
N1Q0498M13	Project Controls and B371 HR support	0.50	ea	HC	0	0	0	127.854	0	127.854	0	127.854	0
N1Q0498M14	Management Assessment Program	0.00	ea	HC	#Num!	0	0	0	0	0	0	0	0
N1Q0498M15	Custodial/Houskeeping	0.50	each	HC	14.566	7.283	141.628	28.606	0	170.234	40.827	211.061	0
N1Q0498M16	Laundry	1.00	each	HC	1.910	1.910	33.326	1,453.519	0	1,486.845	9.398	1,496.243	0
N1Q0498M17	Training	0.00	each	HC	#Num!	0	0	0	0	0	0	0	0
N1Q0498M18	Price Anderson/Commitment Tracking	1.00	each	HC	0	0	0	127.400	0	127.400	0	127.400	0
N1Q0498M19	General Waste	0.25	ea	HC	3.710	928	20,498	18,750	0	39,248	5,781	45,029	0
N1Q0498M20	Property Management	0.00	ea	HC	#Num!	0	0	0	0	0	0	0	0
N1Q0498M21	Lockout/Tagout	0.50	each	HC	1.820	910	25,125	0	0	25,125	7,085	32,210	0
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	335.284	335.284	0	335.284	0
Total for Activity 1AQ0404M00:						16.120	433.016	1,796.618	335.284	2,564.918	122.999	2,687.916	0

Line Item N1Q0498M02 - Facility Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 1. Facility Manager responsible for the total operation of the facility.
 2. Secretary for the facility and operations managers.
 3. Office Supplies for the Operations, Technical Support, Radiological Operations, Project Integration, and Environmental Compliance/Safety groups. This includes the necessary purchases for automated data processing equipment and the changeout of approximately 22 McIntosh computers to comply with Plant standard. Average cost for each computer is \$4000.
 4. Supply cost for 10,200 gallons of Nitrogen, and leasing of tanks.
 5. BEPA - Will coordinate all facility specific activities/evolutions associated with EPLAN99, BERO, and any applicable Emergency Preparedness (EP) requirements. Ensure the Building 371/374 Building Emergency Response Organization (BERO) is properly implemented and maintained. Ensure the facility is successfully evaluated in-accordance-with (IAW) requirements defined in the facilities Authorization Basis (AB) document for the applicable EP elements.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	KA20S B371/374 Facility Management	Linear	1.820.00	Hours
Factors 1820 hrs for 1 FTE					
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA20S B371/374 Facility Management	Linear	1.820.00	Hours
Factors 1820 hrs/FTE					
A5C SUPPLIES	0000 NONE	C220S Utility Operations	Linear	20.300.00	Dollars
Factors 20000 includes \$6525 for 10.192 gal. N & 1.015 -- FY00 Escalation --					
A5C SUPPLIES	0000 NONE	SA01S SSQC 371 Closure Project	Linear	15.225.00	Dollars
Factors 15000 \$ for Computers and office supplies 1.015 -- FY00 Escalation --					
A5L RENTALS	0000 NONE	C232S NG Vehicle/Equip Maintenance	Linear	5.500.00	Dollars
Factors 5500 Vehicle Rental					
A5L RENTALS	0000 NONE	K100S Kaiser-Hill	Linear	5.000.00	Dollars
Factors 5000 Pager Usage					

Line Item N1Q0498M03 - Operations Manager

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - - Provide an Operations Manager responsible for coordinating operations and ensuring safe completion.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA20S B371/374 Facility Management	Linear	1.820.00	Hours
Factors 1820 hrs for 1 FTE					

Line Item N1Q0498M04 - Configuration Control Authority & Eng/Comp Support

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

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 Activity ID: 1AQ0404M00

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

Starts In FY *

Flats.
 Item Desc - Activity Includes:
 - Shift Manager Support satisfies the requirement to have full-time (24-hr/day) coverage with qualified Shift Managers. These individuals represent the facility manager and project manager and authorize/control all work done. Coverage is doubled during high periods of activity; therefore, 6 Shift Managers are required.
 - Shift Manager administrative support.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	14.560.00	Hours
Factors 8 Configuration Control Authorities 1820 hrs/FTE						
	750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	1.095.00	Hours
Factors 3 hrs/dav shift change over 365 days/year						
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFF	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
Factors 1820 hrs for 1 FTE (Shift Support)						
	A5H SUBCONTRACTED SRVS	M040 MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	200.200.00	Dollars
Factors 1820 hrs for Engineering Compliance 110 \$/hr						

Line Item N1Q0498M07 - Environmental Safety Mgr & Technical Support

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Environmental Coordinator to support environmental compliance activities.
 Technical Support Personnel

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
Factors 1820 hrs/FTE 1 FTE						
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
Factors 1820 hrs/FTE						

Line Item N1Q0498M09 - Utilities Mgmt & SOEs

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Estimate is based on requirement for 24 hour coverage, 365 days per year. The 8% overtime factor for SOEs is for vacation /sick leave coverage and off-shift training. It does not include routine shift turnover overtime. Shift turnover is a separate line item.
 - Perform MAA rounds and other rounds. SOE to perform surveillances in the Material Access Area, and to conduct required rounds inside and outside the facility.
 - Provide SOEs to support Non-MAA and Maintenance Support Operations.
 This activity involves the monitoring of Vital Safety System equipment located outside the control room and supports the operation of remotely controlled utilities equipment, LO/TO of Utilities equipment as required, support of walkdowns by maintenance and engineering, and responses to building equipment problems for Buildings 371, 374 and support buildings. In addition, a dedicated SOE is required during supplied breathing air activities in the building.
 - Provide SOEs to monitor systems in the B371 Control Room. Utilities Control Room is required to be monitored 24 hours per day, 365 days per year.
 - Utilities shift turnover each shift to brief on-coming personnel and transfer responsibilities. Shift turnover includes .7 hrs to brief operations.
 Supervision and Management
 This activity requires support by 2 Foremen and 1 Utilities Manager to provide management support and day-to-day supervision of SOE activities. There is one foreman on shift every day from 5:30 AM to 5:30 PM on a 12 hour shift. No foreman is on shift during the period 5:30 PM to 5:30 AM. The Utilities Manager fills in during the absence of a regular foreman.
 Other manager activities include:
 - Direction of utility foreman day-to-day
 - Coordinate with facilities management on utilities matters
 - Review maintenance work packages for utilities implications
 - Coordinate with Operations, Maintenance, and Support operations
 - Identify training requirements for SOEs and schedule training
 - Establish and implement performance goals for the organization
 - Serve on the Facilities Operations Review Committee
 - Perform personnel evaluations for the organization
 - Supervise overtime to support offshift testing, returning, steam, emergent work
 - Identify areas susceptible to freezing and take appropriate protective action.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAB04
 Activity ID: 1AQ0404M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

								Starts In FY	*
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project		Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs/fte						
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	SA01S	SSOC 371 Closure Project		Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs/FTE						
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	SA01S	SSOC 371 Closure Project		Linear	1,820.00	Hours
<i>Factors</i>		1820	hrs/FTE						
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers		Linear	25,458.75	Hours
<i>Factors</i>		3	FTE @ all times	365	days/year	23.25	hrs/dav		
751	OVERTIME BASE & PRE.	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project		Linear	800.00	Hours
<i>Factors</i>		8	hours/dav	100	days/year anticipated days for				
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers		Linear	5,500.00	Hours
<i>Factors</i>		5500	overtime coverage for vacation, etc						
751	OVERTIME BASE & PRE.	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers		Linear	6,570.00	Hours
<i>Factors</i>		3	FTE	6	hrs/dav (shift change)	365	days/year		
754	OTHER PREMIUMS	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mgmt Steelworkers		Linear	56,004.00	Dollars
<i>Factors</i>		56004	\$ for shift and hourly premium						

Line Item N1Q0498M11 - Required Reading

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for the administering of the Required Reading program for continued training including copying, collecting, distributing, and tracking all required reading material for B371/374 project personnel.
 Lessons Learned Coordinator.
 - Receiving, reviewing, and coordinating the dissemination of Lessons Learned

Resources

		<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A57	LATA	P150	TRAINERS	KA00S	Bldg 371 Closure Project		Linear	8,400.00	Dollars	
<i>Factors</i>		10	hrs/month	12	months/year	70	\$/hr			
A57	LATA	P150	TRAINERS	KA00S	Bldg 371 Closure Project		Linear	36,400.00	Dollars	
<i>Factors</i>		2	hr/read	5	required readings/week	70	\$/hr	52	weeks/year	

Line Item N1Q0498M12 - Decontamination - Incidental

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Pre-evaluation fact-finding meetings.
 - Training required to respond to unknown or known hazardous material spills.
 - Clean up of known/unknown hazardous material spills.
 - Providing incidental decontamination.
 Examples of spills may include fire line ruptures, leaking containers, glovebox leaks, etc.

Resources

		<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers		Linear	1,920.00	Hours
<i>Factors</i>		6	fte	8	(5/spill & 3/decon)	40	hrs/spill			
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers		Linear	1,280.00	Hours	
<i>Factors</i>		4	RCTs	40	hrs/spill	8	spills			
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers		Linear	192.00	Hours
<i>Factors</i>		3	fte	8	Spills	8	hrs/spill			

Line Item N1Q0498M13 - Project Controls and B371 HR support

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - These factors were applied against an estimated quantity that varied according to the type of product produced but was standardized to a monthly unit.
 1. Coordinate Activity Manager Initial and Subsequent Inputs to Activity Budgets.

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- Attend Budget meetings, briefings, workshops, and training sessions.
- Monitor Budget performance (perform cost analysis).
- Prepare monthly Budget reports.
- Provide input for development of cost account documents (or equivalent).
- Perform initial and subsequent data input to the Basis of Estimate.
- Assemble and distribute Budget Call and Activity documentation.
- Analyze monthly cost and schedule data.
- Prepare monthly Project Performance.
- Respond to emerging budget issues.
- Prepare presentations for senior management.
- Prepare and perform monthly status briefs for the Project Manager.
- Provide weekly information to cognitive managers.
- 2. Update Organization Charts monthly
 - Reconcile Headcount with Human Resources
 - Process Personnel Action Forms
 - Process Security Requests
 - Prepare and publish charts and graphs for Project/Production Briefs
 - Prepare briefings for facility management
 - Procedure Review Committee
 - Safety Statistic Reports
 - Track/Order Computer Equipment (Hardware and Software)

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A52	TENERA		P170 OTHER ADMINISTRATIVE & PROFE	KA00S Bldg 371 Closure Project	Linear	102.283.00	Dollars
<i>Factors</i>		50 \$/hr	2000 hrs/FTE	1.02283 -- FY00 Escalation --			
A57	LATA		P070 COST ESTIMATORS PLANNERS AN	KA20S B371/374 Facility Management	Linear	153.424.50	Dollars
<i>Factors</i>		75 \$/hr	2000 hrs/FTE (additional hours for	1.02283 -- FY00 Escalation --			

Line Item N1Q0498M14 - Management Assessment Program

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Support the Safety Council and perform required action items. Full time Industrial Safety Lead.
 - Activity provides for purchase of safety awards
 - Issuance of self-evaluation and management tour checklists. Work includes issuance of checklists to appropriate evaluators, recording responses, and following up on identified concerns. Management Assessment Program (MAP) involves 27 checklists per month. Safety Training Observation Program (STOP) involves 52 checklists per month.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE		P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
<i>Factors</i>		1820 hrs (Mackes)					
750	STRAIGHT TIME BASE		P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
<i>Factors</i>		1820 hrs (Kroll)					
A5C	SUPPLIES		0000 NONE	SA01S SSOC 371 Closure Project	Linear	28.593.82	Dollars
<i>Factors</i>		1.015 -- FY00 Escalation --	28171.3 \$				

Line Item N1Q0498M15 - Custodial/Housekeeping

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes:
 - Maintain common area housekeeping in compliance with OSHA requirements.
 - Maintain restroom area housekeeping in compliance with OSHA requirements based on 20,000 sq ft
 - Purchase supplies for all cleaning activities.
 - Lunchroom cleaning. The activity of cleaning the lunchroom will continue even though the cafeteria has closed.
 - Clean locker rooms. Includes 2 locker rooms used by over 250 employees and subcontractors.
 - Clean office areas.
 - Clear loading docks of non-hazardous, non-radioactive shipments received.
 - Provide cleaning outside of the building.
 - Provide cleanup of miscellaneous spills.
 - Provide snow removal, sanding, and salting (hours for offshift snow removal)

WBS No: 1AAB04
 Activity ID: 1AQ0404M00

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Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

- Provide cleaning of Radiological Control Areas which requires special clothing and equipment based on 20,000 sq ft.
- Provide personnel moves within the facility as office spaces are reassigned.
- Provide supervision of custodial staff.
- Perform general housekeeping and area cleanup of areas where operations take place. This is to ensure a safe work environment by reducing clutter and eliminating tripping hazards.
- Perform Fire Watch/patrols. When fire detection or suppression equipment is down for maintenance or repairs, a firewatch must be maintained. This fire watch is in addition to the fire watch conducted during testing of fire systems equipment.
- Non-LCO bottle checks. This is a bottle-integrity check to ensure spill control of solutions stored in gloveboxes. This is a RCRA requirement.
- Perform annual balancing of HVAC system to recalibrate HVAC for existing building conditions.
- Handle PSAP activities.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KA20H 371/374 Facility Mgmt Steelworkers	Linear	9.390.00	Hours
<i>Factors</i> 6 FTE to provide custodial support in 1565 hrs/FTE					
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	600.00	Hours
<i>Factors</i> 600 hrs/FTE					
750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR /	KA70H 371 Facility Disposition Steelworkers	Linear	1.456.00	Hours
<i>Factors</i> 7 FTE 8 hrs/dav 26 days/year					
750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	900.00	Hours
<i>Factors</i> 900 RCT Support					
751 OVERTIME BASE & PRE.	L030 UTILITY WORKER	KA20H 371/374 Facility Mgmt Steelworkers	Linear	2.220.00	Hours
<i>Factors</i> 185 hrs/month 12 months					
754 OTHER PREMIUMS	L030 UTILITY WORKER	KA20H 371/374 Facility Mgmt Steelworkers	Linear	6.300.00	Dollars
<i>Factors</i> 6300 \$ for shift and hourly premium pay					
A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	50.912.40	Dollars
<i>Factors</i> 0.152 \$/sq. ft. 330000 sq. ft. 1.015 -- FY00 Escalation --					

Line Item N1Q0498M16 - Laundry

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:

1. Handle Hot Laundry for B371 core activities
 - Laundry Workers.
 - Subcontract Services (Shirts, pants, undershirt coverage)
 - Laundry Program Administration.
 - Truck Driver Normal Ops.
 - Truck Driver Emergency Ops.
 - Fork Lift Operator Normal Ops.
 - Fork Lift Operator Emergency Ops.
 - Radiological Engineering Support.
 - Traffic Personnel for Off-site Shipment.
 - Security Personnel for Off-site Shipment.
2. Handle Cold Laundry for B371 core activities.
3. Respirator Usage

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	L030 UTILITY WORKER	KA20H 371/374 Facility Mgmt Steelworkers	Linear	1.820.00	Hours
<i>Factors</i> 1820 hrs to provide laundry support in B371					
751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W206H Protective Force B-Days	Linear	50.00	Hours
<i>Factors</i> 50 hrs					
751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W208H Protective Force A-Days	Linear	40.00	Hours
<i>Factors</i> 40 hrs					
A5F CSS FIXED PRICE	0000 NONE	K260S Site Operations	Linear	1.276.492.00	Dollars
<i>Factors</i> 12 months/year 80000 \$/month - based on FY99 avg. 1.3 based on historical increases 1.02283 -- FY00 Escalation --					
A5R MISC EXPENSES	0000 NONE	C235S Laundry Services	Linear	177.027.40	Dollars
<i>Factors</i> 173076 Misc. laundry support items 1.02283 -- FY00 Escalation --					

Line Item N1Q0498M17 - Training

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky

WBS No: 1AAB04
 Activity ID: 1AQ0404M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Flats.
 Item Desc - Activity Includes the following:

- Hours required to provide training for hourly workers. This activity includes weekly all-hands training and training on core topics required for working within the facility. Weekly all-hands training is budgeted at 1 hr/week for each hourly worker. Training hours include training on Integrated Safety Management.
 RCT-specific training is addressed in line item 4.
- Continuing training for Shift Managers
- Training Development and Instruction.
 - Develop and instruct continuing training courses.
 - Administer exams.
 - Administer make-up sessions and remedial training.
 - Maintain in-house instruction for building personnel.
 - Perform training scheduling.
 - Perform training requirement training.
 - Maintain training records.
- RCT Training
 - Specialized training for RCTs. This was formerly covered under K-H indirect activities.
- Training Instructors
 - Provide On-The-Job-Training and briefings for new or revised procedures.
 - Develop and administer JTAs for operations personnel, engineers, utilities personnel, SMs, and STAs based on 10 JTAs/yr
 - Develop and administer QSPs for operations personnel, engineers, utilities personnel, SMs, and STAs based on 10 QSP/yr
 - Attend training council meetings
 - Administer and revise training implementation matrix quarterly
 - All Hands Core Training administration for facility population.
- Maintenance Employee Certifications for specific equipment

Resources	Cost Element	Code	Skill	Rate	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	C010	CARPENTERS	KA20H	371/374 Facility Mamt Steelworkers	Linear	400.00	Hours
	<i>Factors</i> 4 FTE		100 hrs/FTE					
	750 STRAIGHT TIME BASE	C020	ELECTRICIANS	KA20H	371/374 Facility Mamt Steelworkers	Linear	2,100.00	Hours
	<i>Factors</i> 21 FTE		100 hrs/FTE					
	750 STRAIGHT TIME BASE	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mamt Steelworkers	Linear	1,200.00	Hours
	<i>Factors</i> 12 FTE		100 hrs/FTE					
	750 STRAIGHT TIME BASE	C070	PAINTERS	KA20H	371/374 Facility Mamt Steelworkers	Linear	400.00	Hours
	<i>Factors</i> 4 FTE		100 hrs/FTE					
	750 STRAIGHT TIME BASE	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mamt Steelworkers	Linear	1,000.00	Hours
	<i>Factors</i> 10 FTE		100 hrs/FTE					
	750 STRAIGHT TIME BASE	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mamt Steelworkers	Linear	500.00	Hours
	<i>Factors</i> 5 FTE		100 hrs/FTE					
	750 STRAIGHT TIME BASE	L030	UTILITY WORKER	KA20H	371/374 Facility Mamt Steelworkers	Linear	350.00	Hours
	<i>Factors</i> 7 FTE		50 hrs/FTE					
	750 STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	KA20S	B371/374 Facility Management	Linear	800.00	Hours
	<i>Factors</i> 8 CCAs		100 hrs/FTE					
	750 STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	600.00	Hours
	<i>Factors</i> 6 FTE		100 hrs/FTE					
	750 STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mamt Steelworkers	Linear	1,600.00	Hours
	<i>Factors</i> 16 FTE		100 hrs/FTE					
	750 STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	6,300.00	Hours
	<i>Factors</i> 63 FTEs		100 hrs/FTE					
	751 OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H	371/374 Facility Mamt Steelworkers	Linear	48.00	Hours
	<i>Factors</i> 4 FTE		12 hrs/FTE					
	751 OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Mamt Steelworkers	Linear	252.00	Hours
	<i>Factors</i> 12 hrs/FTE		21 FTE					
	751 OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mamt Steelworkers	Linear	144.00	Hours
	<i>Factors</i> 12 FTE		12 hrs/FTE					
	751 OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Mamt Steelworkers	Linear	48.00	Hours
	<i>Factors</i> 4 FTE		12 hrs/FTE					

WBS No: 1AAB04
 Activity ID: 1AQ0404M00

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Baseline Cost and Basis of Estimate

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

Starts In FY *

751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Maint Steelworkers	Linear	120.00	Hours
<i>Factors</i>		10	FTE	12	hrs/FTE			
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Maint Steelworkers	Linear	60.00	Hours
<i>Factors</i>		5	FTE	12	hrs/FTE			
751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KA20H	371/374 Facility Maint Steelworkers	Linear	84.00	Hours
<i>Factors</i>		7	FTE	12	hrs/FTE			
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	120.00	Hours
<i>Factors</i>		20	hrs/FTE	6	FTE			
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	630.00	Hours
<i>Factors</i>		10	hrs/FTE	63	FTE			
A57	LATA	P150	TRAINERS	KA00S	Bldg 371 Closure Project	Linear	328,456.30	Dollars
<i>Factors</i>		2.5	FTE	70	\$/hr	1835 hrs	1.02283 -- FY00 Escalation --	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	30,300.00	Dollars
<i>Factors</i>		101	FTE	300	Tuition Reimbursement			
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	10,000.00	Dollars
<i>Factors</i>		10000	Maintenance					

Line Item N1Q0498M18 - Price Anderson/Commitment Tracking

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Point of contact for Price Anderson issue tracking and Commitment Tracking. This includes input and data information into the SSOC Price Anderson Internal Tracking System (PITS). Categorize originating documentation to determine significance level. Research RDRs and occurrences for additional information if needed.

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A57	LATA	P050	COMPLIANCE INSPECTORS	KA00S	Bldg 371 Closure Project	Linear	127,400.00	Dollars
<i>Factors</i>		70	\$/hr	1820	hrs			

Line Item N1Q0498M19 - General Waste

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes:
 - Support waste generating maintenance activities and pack generated waste. Not all maintenance activities generate waste, nor do they all generate the same amount of waste. Ensures compliance with waste acceptance criteria. Provides guidance and oversight to waste generators, packing the waste. The expectation is that 215 maintenance packages will generate waste.
 - Support building activities which generate waste which must be packed in drums and crates. This includes retrieving drums from the drum storage area, positioning and preparing drums for packing, packing the drums when the waste generators are not qualified or able (about 45% of the time), completing travelers, and completing documentation required for regulatory compliance. In addition, there is a backlog in completing documentation for existing filled drums and crates. There are approximately 300 drums and crates with less than adequate documentation.
 - Drum movement from areas where drums are packed to appropriate storage or staging areas. These movements generally require two personnel for safety and ease of operation. All of the 500 drums and 100 crates generated will be moved at least once and many of them will be moved more than once. For instance, after completion of a job, the crated waste may be moved to a 90-day accumulation area and moved again within the 90 days to a permanent storage area. In addition, room reconfigurations may cause drums to be moved to new areas.
 - Purchase 33 waste crates, 371 Landlord will fund half this expense.
 - Inspect waste drums. For every waste drum that goes out the technician inspects for proper closure, complete documentation, and waste packaging compliance.
 - Inspect waste crates. For every waste crate that goes out the technician inspects for proper closure, complete documentation, and waste packaging compliance.
 - Unpack and repack suspect drums in the building not associated with funded programs. If there is suspicion or knowledge a drum contents are mislabeled on the outside or that the drum is improperly packed, the drum team will unpack and repack the suspect drum to ensure compliance with waste regulatory requirements. Historically, there are 50 drums identified that need to be repacked.
 - Review non-routine Waste Origination Log
 - RMRS individual to verify all waste shipped out of Building 371.

Resources

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S	SSOC 371 Closure Project	Linear	910.00	Hours
<i>Factors</i>		1820	hrs/fte	0.5	FTE			
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	2,800.00	Hours
<i>Factors</i>		2800	hrs					

WBS No: 1AAB04
 Activity ID: 1AQ0404M00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5C	SUPPLIES	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	75,000.00	Dollars
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Factors 75000 WASTE CRATES

Line Item N1Q0498M20 - Property Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for accountability of capital equipment belonging to the B371/374 Project.

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1,820.00 Hours

Factors 1820 hrs/FTE

Line Item N1Q0498M21 - Lockout/Tagout

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - 1. LO/TO Coordinator
 - Issue new LO/TO Permits (45/month @ 2 hrs ea.)
 - Provide monthly LO/TO Audits @ 6 hrs ea.
 - Close LO/TO Permits (10 permits/month @ 1 hr ea)

Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1,820.00 Hours

Factors 1820 hrs/FTE

Line Item SYS - Contingency And Escalation

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	109,393.10 Dollars

Factors 109393 Dollars

Cost Element	Skill	Department	Curve	Quantity	Units
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	225,891.00 Dollars

Factors 225891 Dollars

Activity ID: 1AQ0404M10 Description: B371/4 Final Personnel Relocation/Closeout

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
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,248	1,248	0	1,248
TBD	Personnel Relocation	1.00	each	EE	0	0	0	8,756	0	8,756	0	8,756
Total for Activity 1AQ0404M10:						0	0	8,756	1,248	10,004	0	10,004

Line Item SYS - Contingency And Escalation

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	407.14 Dollars

Factors 407.137 Dollars

Cost Element	Skill	Department	Curve	Quantity	Units
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	840.72 Dollars

Factors 840.715 Dollars

Line Item TBD - Personnel Relocation

BOE
 Estimators Experience - Estimation is based upon the Personnel Relocation Planning Template received from Site Operations dated March 12, 1999.
 Experience Item Desc - This estimate is based upon the relocation of administrative personnel prior to the start up of D&D. Costs include telecom (voice & data relocates) and physical moves (computer and up to 20 boxes). This estimate is based upon the assumption that buildings are 100% utilized until the administrative personnel are relocated as part of transition activities. It also assumes personnel are relocated during the first year of transition (in most cases the year prior to the start of D&D).
 Breakdown of Cost Data:
 Item - relocation costs
 Units - person
 Unit Cost - 432.35/person
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A

WBS No: 1AAB04
 Activity ID: 1AQ0404M10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Basis for adjustment - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	SA01S SSOC 371 Closure Project	Linear	8,755.97	Dollars

Factors 8560.53 dollars for relocation of administrative 1.02283 -- FY00 Escalation --

Activity ID: 1AXXX0404M Description: FY05 B371 Operations Management

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
N1Q0498M02	Facility Management	0.70	ea	HC	3.640	2.548	89.256	32.218	0	121.474	31.035	152.509
N1Q0498M03	Operations Manager	1.00	each	HC	1.820	1.820	97.279	0	0	97.279	33.825	131.104
N1Q0498M04	Configuration Control Authority & Eng/Comp Support	0.04	each	HC	17.475	722	25.903	8.271	0	34.174	9.007	43.181
N1Q0498M07	Environmental Safety Mar & Technical Support	0.00	each	HC	#Num!	0	0	0	0	0	0	0
N1Q0498M09	Utilities Maint & SOEs	0.00	each	HC	#Num!	0	0	0	0	0	0	0
N1Q0498M11	Required Reading	0.00	ea	HC	#Num!	0	0	0	0	0	0	0
N1Q0498M12	Decontamination - Incidental	0.00	each	HC	#Num!	0	0	0	0	0	0	0
N1Q0498M13	Project Controls and B371 HR support	0.50	ea	HC	0	0	0	127.854	0	127.854	0	127.854
N1Q0498M14	Management Assessment Program	0.00	ea	HC	#Num!	0	0	0	0	0	0	0
N1Q0498M15	Custodial/Houskeeping	0.50	each	HC	14.566	7.283	141.628	28.606	0	170.234	50.341	220.575
N1Q0498M16	Laundry	1.00	each	HC	1.910	1.910	33.326	1,453.519	0	1,486.845	11.588	1,498.433
N1Q0498M17	Training	0.00	each	HC	#Num!	0	0	0	0	0	0	0
N1Q0498M18	Price Anderson/Commitment Tracking	1.00	each	HC	0	0	0	127.400	0	127.400	0	127.400
N1Q0498M19	General Waste	0.25	ea	HC	3.710	928	20.498	18.750	0	39.248	7.127	46.376
N1Q0498M20	Property Management	0.00	ea	HC	#Num!	0	0	0	0	0	0	0
N1Q0498M21	Lockout/Tagout	0.50	each	HC	1.820	910	25.125	0	0	25.125	8.736	33.861
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,173.153	1,173.153	0	1,173.153
Total for Activity 1AXXX0404M:						16.120	433.016	1,796.618	1,173.153	3,402.786	151.659	3,554.446

Line Item N1Q0498M02 - Facility Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - This activity includes the following:
 1. Facility Manager responsible for the total operation of the facility.
 2. Secretary for the facility and operations managers.
 3. Office Supplies for the Operations, Technical Support, Radiological Operations, Project Integration, and Environmental Compliance/Safety groups. This includes the necessary purchases for automated data processing equipment and the changeout of approximately 22 McIntosh computers to comply with Plant standard. Average cost for each computer is \$4000.
 4. Supply cost for 10,200 gallons of Nitrogen, and leasing of tanks.
 5. BEPA - Will coordinate all facility specific activities/evolutions associated with EPLAN99, BERO, and any applicable Emergency Preparedness (EP) requirements. Ensure the Building 371/374 Building Emergency Response Organization (BERO) is properly implemented and maintained. Ensure the facility is successfully evaluated in-accordance-with (IAW) requirements defined in the facilities Authorization Basis (AB) document for the applicable EP elements.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	KA20S B371/374 Facility Management	Linear	1.820.00	Hours
Factors	1820 hrs for 1 FTE					
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA20S B371/374 Facility Management	Linear	1.820.00	Hours
Factors	1820 hrs/FTE					
	A5C SUPPLIES	0000 NONE	C220S Utility Operations	Linear	20.300.00	Dollars
Factors	20000 includes \$6525 for 10,192 gal. N & 1.015 -- FY00 Escalation --					
	A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	15.225.00	Dollars
Factors	15000 \$ for Computers and office supplies 1.015 -- FY00 Escalation --					
	A5L RENTALS	0000 NONE	C232S NG Vehicle/Equip Maintenance	Linear	5.500.00	Dollars
Factors	5500 Vehicle Rental					
	A5L RENTALS	0000 NONE	K100S Kaiser-Hill	Linear	5.000.00	Dollars
Factors	5000 Paper Usage					

WBS No: 1AAB04
 Activity ID: 1AXXX0404M

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item N1Q0498M03 - Operations Manager

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Provide an Operations Manager responsible for coordinating operations and ensuring safe completion.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	KA20S B371/374 Facility Management	Linear	1,820.00	Hours

Factors 1820 hrs for 1 FTE

Line Item N1Q0498M04 - Configuration Control Authority & Eng/Comp Support

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Activity Includes:
 - Shift Manager Support satisfies the requirement to have full-time (24-hr/day) coverage with qualified Shift Managers. These individuals represent the facility manager and project manager and authorize/control all work done. Coverage is doubled during high periods of activity; therefore, 6 Shift Managers are required.
 - Shift Manager administrative support.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	14,560.00	Hours

Factors 8 Configuration Control Authorities 1820 hrs/FTE

	750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	1,095.00	Hours
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Factors 3 hrs/day shift change over 365 days/year

	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
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Factors 1820 hrs for 1 FTE (Shift Support)

	A5H SUBCONTRACTED SRVS	M040 MANAGERS (GRADE 64 - 68)	KA20S B371/374 Facility Management	Linear	200,200.00	Dollars
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Factors 1820 hrs for Engineering Compliance 110 \$/hr

Line Item N1Q0498M07 - Environmental Safety Mgr & Technical Support

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Environmental Coordinator to support environmental compliance activities.
 Technical Support Personnel

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E050 ENVIRONMENTAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours

Factors 1820 hrs/FTE 1 FTE

	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
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Factors 1820 hrs/FTE

Line Item N1Q0498M09 - Utilities Mgmt & SOEs

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - Estimate is based on requirement for 24 hour coverage, 365 days per year. The 8% overtime factor for SOEs is for vacation /sick leave coverage and off-shift training. It does not include routine shift turnover overtime. Shift turnover is a separate line item.
 - Perform MAA rounds and other rounds. SOE to perform surveillances in the Material Access Area, and to conduct required rounds inside and outside the facility.
 - Provide SOEs to support Non-MAA and Maintenance Support Operations.
 This activity involves the monitoring of Vital Safety System equipment located outside the control room and supports the operation of remotely controlled utilities equipment, LO/TO of Utilities equipment as required, support of walkdowns by maintenance and engineering, and responses to building equipment problems for Buildings 371, 374 and support buildings. In addition, a dedicated SOE is required during supplied breathing air activities in the building.
 - Provide SOEs to monitor systems in the B371 Control Room. Utilities Control Room is required to be monitored 24 hours per day, 365 days per year.
 - Utilities shift turnover each shift to brief on-coming personnel and transfer responsibilities. Shift turnover includes .7 hrs to brief operations.

 Supervision and Management
 This activity requires support by 2 Foremen and 1 Utilities Manager to provide management support and day-to-day supervision of SOE activities. There is one foreman on shift every day from 5:30 AM to 5:30 PM on a 12 hour shift. No foreman is on shift during the period 5:30 PM to 5:30 AM. The Utilities Manager fills in during the absence of a regular foreman.

WBS No: 1AAB04
 Activity ID: 1AXXX0404M

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Other manager activities include:
 - Direction of utility foreman day-to-day
 - Coordinate with facilities management on utilities matters
 - Review maintenance work packages for utilities implications
 - Coordinate with Operations, Maintenance, and Support operations
 - Identify training requirements for SOEs and schedule training
 - Establish and implement performance goals for the organization
 - Serve on the Facilities Operations Review Committee
 - Perform personnel evaluations for the organization
 - Supervise overtime to support offshift testing, returning, steam, emergent work
 - Identify areas susceptible to freezing and take appropriate protective action.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
	<i>Factors</i> 1820 hrs/fte					
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
	<i>Factors</i> 1820 hrs/FTE					
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1.820.00	Hours
	<i>Factors</i> 1820 hrs/FTE					
	750 STRAIGHT TIME BASE	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Maint Steelworkers	Linear	25.458.75	Hours
	<i>Factors</i> 3 FTE @ all times 365 days/year 23.25 hrs/day					
	751 OVERTIME BASE & PRE.	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	800.00	Hours
	<i>Factors</i> 8 hours/day 100 days/year anticipated days for					
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Maint Steelworkers	Linear	5.500.00	Hours
	<i>Factors</i> 5500 overtime coverage for vacation, etc					
	751 OVERTIME BASE & PRE.	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Maint Steelworkers	Linear	6.570.00	Hours
	<i>Factors</i> 3 FTE 6 hrs/dav (shift change) 365 days/year					
	754 OTHER PREMIUMS	R070 WASTE TREATMENT OPERATOR A	KA20H 371/374 Facility Maint Steelworkers	Linear	56.004.00	Dollars
	<i>Factors</i> 56004 \$ for shift and hourly premium					

Line Item N1Q0498M11 - Required Reading

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for the administering of the Required Reading program for continued training including copying, collecting, distributing, and tracking all required reading material for B371/374 project personnel.
 Lessons Learned Coordinator.
 - Receiving, reviewing, and coordinating the dissemination of Lessons Learned

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A57 LATA	P150 TRAINERS	KA00S Bldg 371 Closure Project	Linear	36.400.00	Dollars
	<i>Factors</i> 2 hr/read 5 required readings/week 70 \$/hr 52 weeks/year					
	A57 LATA	P150 TRAINERS	KA00S Bldg 371 Closure Project	Linear	8.400.00	Dollars
	<i>Factors</i> 10 hrs/month 12 months/year 70 \$/hr					

Line Item N1Q0498M12 - Decontamination - Incidental

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Pre-evaluation fact-finding meetings.
 - Training required to respond to unknown or known hazardous material spills.
 - Clean up of known/unknown hazardous material spills.
 - Providing incidental decontamination.
 Examples of spills may include fire line ruptures, leaking containers, glovebox leaks, etc.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAB04
 Activity ID: 1AXXX0404M

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	1,920.00	Hours
<i>Factors</i>	6 fte		8 (5/spill & 3/decon)		40 hrs/spill			
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H	371 Complex Steelworkers	Linear	1,280.00	Hours
<i>Factors</i>	4 RCTs		40 hrs/spill		8 spills			
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	192.00	Hours
<i>Factors</i>	3 fte		8 Spills		8 hrs/spill			

Line Item N1Q0498M13 - Project Controls and B371 HR support

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - These factors were applied against an estimated quantity that varied according to the type of product produced but was standardized to a monthly unit.
 1. Coordinate Activity Manager Initial and Subsequent Inputs to Activity Budgets.
 - Attend Budget meetings, briefings, workshops, and training sessions.
 - Monitor Budget performance (perform cost analysis).
 - Prepare monthly Budget reports.
 - Provide input for development of cost account documents (or equivalent).
 - Perform initial and subsequent data input to the Basis of Estimate.
 - Assemble and distribute Budget Call and Activity documentation.
 - Analyze monthly cost and schedule data.
 - Prepare monthly Project Performance.
 - Respond to emerging budget issues.
 - Prepare presentations for senior management.
 - Prepare and perform monthly status briefs for the Project Manager.
 - Provide weekly information to cognitive managers.
 2. Update Organization Charts monthly
 - Reconcile Headcount with Human Resources
 - Process Personnel Action Forms
 - Process Security Requests
 - Prepare and publish charts and graphs for Project/Production Briefs
 - Prepare briefings for facility management
 - Procedure Review Committee
 - Safety Statistic Reports
 - Track/Order Computer Equipment (Hardware and Software)

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A52 TENERA	P170 OTHER ADMINISTRATIVE & PROFE	KA00S Bldg 371 Closure Project	Linear	102,283.00	Dollars
<i>Factors</i>	50 \$/hr	2000 hrs/FTE		1.02283 -- FY00 Escalation --	
A57 LATA	P070 COST ESTIMATORS PLANNERS AN	KA20S B371/374 Facility Management	Linear	153,424.50	Dollars
<i>Factors</i>	75 \$/hr	2000 hrs/FTE (additional hours for		1.02283 -- FY00 Escalation --	

Line Item N1Q0498M14 - Management Assessment Program

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 - Support the Safety Council and perform required action items. Full time Industrial Safety Lead.
 - Activity provides for purchase of safety awards
 - Issuance of self-evaluation and management tour checklists. Work includes issuance of checklists to appropriate evaluators, recording responses, and following up on identified concerns. Management Assessment Program (MAP) involves 27 checklists per month. Safety Training Observation Program (STOP) involves 52 checklists per month.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i>	1820 hrs (Mackes)				
750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i>	1820 hrs (Kroll)				
A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	28,593.82	Dollars
<i>Factors</i>	1.015 -- FY00 Escalation --	28171.3 \$			

WBS No: 1AAB04
 Activity ID: 1AXXX0404M

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Line Item N1Q0498M15 - Custodial/Housekeeping

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes:
 - Maintain common area housekeeping in compliance with OSHA requirements.
 - Maintain restroom area housekeeping in compliance with OSHA requirements based on 20,000 sq ft
 - Purchase supplies for all cleaning activities.
 - Lunchroom cleaning. The activity of cleaning the lunchroom will continue even though the cafeteria has closed.
 - Clean locker rooms. Includes 2 locker rooms used by over 250 employees and subcontractors.
 - Clean office areas.
 - Clear loading docks of non-hazardous, non-radioactive shipments received.
 - Provide cleaning outside of the building.
 - Provide cleanup of miscellaneous spills.
 - Provide snow removal, sanding, and salting (hours for offshift snow removal)
 - Provide cleaning of Radiological Control Areas which requires special clothing and equipment based on 20,000 sq ft.
 - Provide personnel moves within the facility as office spaces are reassigned.
 - Provide supervision of custodial staff.
 - Perform general housekeeping and area cleanup of areas where operations take place. This is to ensure a safe work environment by reducing clutter and eliminating tripping hazards.
 - Perform Fire Watch/patrols. When fire detection or suppression equipment is down for maintenance or repairs, a firewatch must be maintained. This fire watch is in addition to the fire watch conducted during testing of fire systems equipment.
 - Non-LCO bottle checks. This is a bottle-integrity check to ensure spill control of solutions stored in gloveboxes. This is a RCRA requirement.
 - Perform annual balancing of HVAC system to recalibrate HVAC for existing building conditions.
 - Handle PSAP activities.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KA20H 371/374 Facility Maint Steelworkers	Linear	9.390.00	Hours
Factors		6	FTE to provide custodial support in	1565	hrs/FTE		
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	600.00	Hours
Factors		600	hrs/FTE				
750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR /	KA70H 371 Facility Disposition Steelworkers	Linear	1.456.00	Hours
Factors		7	FTE	8	hrs/day	26	days/year
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLOGI	KA10H 371 Complex Steelworkers	Linear	900.00	Hours
Factors		900	RCT Support				
751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KA20H 371/374 Facility Maint Steelworkers	Linear	2.220.00	Hours
Factors		185	hrs/month	12	months		
754	OTHER PREMIUMS	L030	UTILITY WORKER	KA20H 371/374 Facility Maint Steelworkers	Linear	6.300.00	Dollars
Factors		6300	\$ for shift and hourly premium pay				
A5C	SUPPLIES	0000	NONE	SA01S SSOC 371 Closure Project	Linear	50.912.40	Dollars
Factors		0.152	\$/sq. ft.	330000	sq. ft.	1.015	-- FY00 Escalation --

Line Item N1Q0498M16 - Laundry

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes the following:
 1. Handle Hot Laundry for B371 core activities
 - Laundry Workers.
 - Subcontract Services (Shirts, pants, undershirt coverage)
 - Laundry Program Administration.
 - Truck Driver Normal Ops.
 - Truck Driver Emergency Ops.
 - Fork Lift Operator Normal Ops.
 - Fork Lift Operator Emergency Ops.
 - Radiological Engineering Support.
 - Traffic Personnel for Off-site Shipment.
 - Security Personnel for Off-site Shipment.
 2. Handle Cold Laundry for B371 core activities.
 3. Respirator Usage

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
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WBS No: 1AAB04
 Activity ID: 1AXXX0404M

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project Baseline Devl
 WBS Filter 1AAB
 Activity Filter *

Starts In FY *

750	STRAIGHT TIME BASE	L030	UTILITY WORKER	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs to provide laundry support in B371								
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	50.00	Hours
<i>Factors</i> 50 hrs								
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	40.00	Hours
<i>Factors</i> 40 hrs								
A5F	CSS FIXED PRICE	0000	NONE	K260S	Site Operations	Linear	1,276,492.00	Dollars
<i>Factors</i> 12 months/year 80000 \$/month - based on FY99 avg. 1.3 based on historical increases 1.02283 -- FY00 Escalation --								
A5R	MISC EXPENSES	0000	NONE	C235S	Laundry Services	Linear	177,027.40	Dollars
<i>Factors</i> 173076 Misc. laundry support items 1.02283 -- FY00 Escalation --								

Line Item N1Q0498M17 - Training

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Desc - Activity Includes the following:

- Hours required to provide training for hourly workers. This activity includes weekly all-hands training and training on core topics required for working within the facility. Weekly all-hands training is budgeted at 1 hr/week for each hourly worker. Training hours include training on Integrated Safety Management. RCT-specific training is addressed in line item 4.
- Continuing training for Shift Managers
- Training Development and Instruction.
 - Develop and instruct continuing training courses.
 - Administer exams.
 - Administer make-up sessions and remedial training.
 - Maintain in-house instruction for building personnel.
 - Perform training scheduling.
 - Perform training requirement training.
 - Maintain training records.
- RCT Training
 - Specialized training for RCTs. This was formerly covered under K-H indirect activities.
- Training Instructors
 - Provide On-The-Job-Training and briefings for new or revised procedures.
 - Develop and administer JTAs for operations personnel, engineers, utilities personnel, SMs, and STAs based on 10 JTAs/yr
 - Develop and administer QSPs for operations personnel, engineers, utilities personnel, SMs, and STAs based on 10 QSP/yr
 - Attend training council meetings
 - Administer and revise training implementation matrix quarterly
 - All Hands Core Training administration for facility population.
- Maintenance Employee Certifications for specific equipment

Resources

Cost Element	Skill	Department	Curve	Quantity	Units		
750	STRAIGHT TIME BASE	C010 CARPENTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	400.00	Hours
<i>Factors</i> 4 FTE 100 hrs/FTE							
750	STRAIGHT TIME BASE	C020 ELECTRICIANS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	2,100.00	Hours
<i>Factors</i> 21 FTE 100 hrs/FTE							
750	STRAIGHT TIME BASE	C040 MAINTENANCE MACHINIST (incl Exp)	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1,200.00	Hours
<i>Factors</i> 12 FTE 100 hrs/FTE							
750	STRAIGHT TIME BASE	C070 PAINTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	400.00	Hours
<i>Factors</i> 4 FTE 100 hrs/FTE							
750	STRAIGHT TIME BASE	C080 PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mgmt Steelworkers	Linear	1,000.00	Hours
<i>Factors</i> 10 FTE 100 hrs/FTE							
750	STRAIGHT TIME BASE	C090 STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mgmt Steelworkers	Linear	500.00	Hours
<i>Factors</i> 5 FTE 100 hrs/FTE							
750	STRAIGHT TIME BASE	L030 UTILITY WORKER	KA20H	371/374 Facility Mgmt Steelworkers	Linear	350.00	Hours
<i>Factors</i> 7 FTE 50 hrs/FTE							
750	STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	KA20S	B371/374 Facility Management	Linear	800.00	Hours
<i>Factors</i> 8 CCAs 100 hrs/FTE							

WBS No: 1AAB04
 Activity ID: 1AXXX0404M

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

750	STRAIGHT TIME BASE	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	600.00	Hours
Factors	6 FTE		100 hrs/FTE					
750	STRAIGHT TIME BASE	R070	WASTE TREATMENT OPERATOR A	KA20H	371/374 Facility Mamt Steelworkers	Linear	1,600.00	Hours
Factors	16 FTE		100 hrs/FTE					
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	6,300.00	Hours
Factors	63 FTEs		100 hrs/FTE					
751	OVERTIME BASE & PRE.	C010	CARPENTERS	KA20H	371/374 Facility Mamt Steelworkers	Linear	48.00	Hours
Factors	4 FTE		12 hrs/FTE					
751	OVERTIME BASE & PRE.	C020	ELECTRICIANS	KA20H	371/374 Facility Mamt Steelworkers	Linear	252.00	Hours
Factors	12 hrs/FTE		21 FTE					
751	OVERTIME BASE & PRE.	C040	MAINTENANCE MACHINIST (incl Exp	KA20H	371/374 Facility Mamt Steelworkers	Linear	144.00	Hours
Factors	12 FTE		12 hrs/FTE					
751	OVERTIME BASE & PRE.	C070	PAINTERS	KA20H	371/374 Facility Mamt Steelworkers	Linear	48.00	Hours
Factors	4 FTE		12 hrs/FTE					
751	OVERTIME BASE & PRE.	C080	PLUMBERS AND PIPEFITTERS	KA20H	371/374 Facility Mamt Steelworkers	Linear	120.00	Hours
Factors	10 FTE		12 hrs/FTE					
751	OVERTIME BASE & PRE.	C090	STRUCTURAL AND METAL WORKE	KA20H	371/374 Facility Mamt Steelworkers	Linear	60.00	Hours
Factors	5 FTE		12 hrs/FTE					
751	OVERTIME BASE & PRE.	L030	UTILITY WORKER	KA20H	371/374 Facility Mamt Steelworkers	Linear	84.00	Hours
Factors	7 FTE		12 hrs/FTE					
751	OVERTIME BASE & PRE.	R010	CHEMICAL SYSTEMS OPERATOR (	KA70H	371 Facility Disposition Steelworkers	Linear	120.00	Hours
Factors	20 hrs/FTE		6 FTE					
751	OVERTIME BASE & PRE.	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	630.00	Hours
Factors	10 hrs/FTE		63 FTE					
A57	LATA	P150	TRAINERS	KA00S	Bldg 371 Closure Project	Linear	328,456.30	Dollars
Factors	2.5 FTE		70 \$/hr		1835 hrs	1.02283 -- FY00 Escalation --		
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	30,300.00	Dollars
Factors	101 FTE		300 Tuition Reimbursement					
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	SA01S	SSOC 371 Closure Project	Linear	10,000.00	Dollars
Factors	10000 Maintenance							

Line Item N1Q0498M18 - Price Anderson/Commitment Tracking

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - - Point of contact for Price Anderson issue tracking and Commitment Tracking. This includes input and data information into the SSOC Price Anderson Internal Tracking System (PITS). Categorize originating documentation to determine significance level. Research RDRs and occurrences for additional information if needed.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
A57 LATA	P050 COMPLIANCE INSPECTORS	KA00S Bldg 371 Closure Project	Linear	127,400.00	Dollars
Factors	70 \$/hr	1820 hrs			

Line Item N1Q0498M19 - General Waste

BOE Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity includes:
 - Support waste generating maintenance activities and pack generated waste. Not all maintenance activities generate waste, nor do they all generate the same amount of waste. Ensures compliance with waste acceptance criteria. Provides guidance and oversight to waste generators, packing the waste. The expectation is that 215 maintenance packages will generate waste.
 - Support building activities which generate waste which must be packed in drums and crates. This includes retrieving drums from the drum storage area, positioning and preparing drums for packing, packing the drums when the waste generators are not qualified or able (about 45% of the time), completing travelers, and completing documentation required for regulatory compliance. In addition, there is a backlog in completing documentation for existing filled drums and crates. There are approximately 300 drums and crates with less than adequate documentation.
 - Drum movement from areas where drums are packed to appropriate storage or staging areas. These movements generally require two personnel for safety and ease of operation. All of the 500 drums and 100 crates generated will be moved at least once and many of them will be moved more than once. For instance, after completion of a job, the crated waste may be moved to a 90-day accumulation area and moved again within the 90 days to a permanent storage area. In addition, room reconfigurations may cause drums to be moved to new areas.

WBS No: 1AAB04
 Activity ID: 1AXXX0404M

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

- Purchase 33 waste crates, 371 Landlord will fund half this expense.
 - Inspect waste drums. For every waste drum that goes out the technician inspects for proper closure, complete documentation, and waste packaging compliance.
 - Inspect waste crates. For every waste crate that goes out the technician inspects for proper closure, complete documentation, and waste packaging compliance.
 - Unpack and repack suspect drums in the building not associated with funded programs. If there is suspicion or knowledge a drum contents are mislabeled on the outside or that the drum is improperly packed, the drum team will unpack and repack the suspect drum to ensure compliance with waste regulatory requirements. Historically, there are 50 drums identified that need to be repacked.
 - Review non-routine Waste Origination Log
 - RMRS individual to verify all waste shipped out of Building 371.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	910.00	Hours
<i>Factors</i> 1820 hrs/fte 0.5 FYE						
	750 STRAIGHT TIME BASE	R010 CHEMICAL SYSTEMS OPERATOR (	KA70H 371 Facility Disposition Steelworkers	Linear	2,800.00	Hours
<i>Factors</i> 2800 hrs.						
	A5C SUPPLIES	0000 NONE	SA01S SSOC 371 Closure Project	Linear	75,000.00	Dollars
<i>Factors</i> 75000 WASTE CRATES						

Line Item N1Q0498M20 - Property Management

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - This activity provides for accountability of capital equipment belonging to the B371/374 Project.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE						

Line Item N1Q0498M21 - Lockout/Tagout

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Desc - 1. LO/TO Coordinator
 - Issue new LO/TO Permits (45/month @ 2 hrs ea.)
 - Provide monthly LO/TO Audits @ 6 hrs ea.
 - Close LO/TO Permits (10 permits/month @ 1 hr ea)

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	SA01S SSOC 371 Closure Project	Linear	1,820.00	Hours
<i>Factors</i> 1820 hrs/FTE						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	804,861.40	Dollars
<i>Factors</i> 804861 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	368,291.30	Dollars
<i>Factors</i> 368291 Dollars						

WBS No: 1AAB05 Title: Authorization Basis Development and Impl

Activity ID: 1AQ0500A00 Description: B371/4 FY00 Authorization Basis Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	AB Development	1.00	each	HC	730	730	31,587	102,283	0	133,870	15,415	149,285
Total for Activity 1AQ0500A00:						730	31,587	102,283	0	133,870	15,415	149,285

Line Item 1 - AB Development

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.
 Item Description:

WBS No: 1AAB05
 Activity ID: 1AQ0500A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

The B371/374 Complex BIO is the Authorization Basis of record in the facility.

The Nuclear safety support is intended to provide support for the annual update and the Deactivation changes. The Building 371/374 complex management anticipates the need to provide an annual update to the BIO to encompass changed or new Mission Program activities. Changes in Building administrative controls (e.g., TSR implementability changes) will also require modifications to the BIO which can be performed in this annual update. The majority of changes to the BIO are anticipated to affect Chapter 4 "Activities" and Chapter 5 "Hazard and Accident Analyses". For the basis of this cost estimate, this task will contain the following scope elements:

- Incorporate Building High Pu Level Liquid Transfers.
- Incorporate Residues Wet Combustibles processing.
- Reanalyze Building Aceylene accidents.
- Modify Building Propane controls.
- Incorporate Deactivation and D & D activities.
- Review/Incorporate changes identified from the previous FY BIO Implementation.
- Provide and distribute the Annual Update.
- Incorporate RFFO Comments.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E080 NUCLEAR (CRITICALITY) ENGINEER	SA01S SSQC 371 Closure Project	Linear	730.00	Hours
Factors 730 hrs/Kunert						
	A52 TENERA	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	102.283.00	Dollars
Factors 1.02283 -- FY00 Escalation -- 100 \$/hr 1000 hrs/FTE (Dana)						

Activity ID: 1AQ0501A00 Description: B371/4 FY01 Authorization Basis Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Development	1.00	each	HC	0	0	0	163.800	0	163.800	0	163.800
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	8.665	8.665	0	8.665
Total for Activity 1AQ0501A00:						0	0	163.800	8.665	172.465	0	172.465

Line Item 1 - Development

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Description:
 The B371/374 Complex BIO is the Authorization Basis of record in the facility.

Typical BIO/Safety Document changes that occur throughout the year, as well as on-going changes in order to support deactivation activities, will require an increased Nuclear Safety support staff to ensure the facility maintains consistent, up to date safety documentation.

Assumptions:
 The Nuclear safety support (3 FTEs) is intended to provide support for the annual update and the Deactivation changes. The Building 371/374 complex management anticipates the need to provide an annual update to the BIO to encompass changed or new Mission Program activities. Changes in Building administrative controls (e.g., TSR implementability changes) will also require modifications to the BIO which can be performed in this annual update. The majority of changes to the BIO are anticipated to affect Chapter 4 "Activities" and Chapter 5 "Hazard and Accident Analyses". For the basis of this cost estimate, this task will contain the following scope elements:

- Incorporate Building High Pu Level Liquid Transfers.
- Incorporate Residues Wet Combustibles processing.
- Reanalyze Building Aceylene accidents.
- Modify Building Propane controls.
- Incorporate Deactivation and D & D activities.
- Review/Incorporate changes identified from the previous FY BIO Implementation.
- Provide and distribute the Annual Update.
- Incorporate RFFO Comments.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	163.800.00	Dollars
Factors 1820 Hrs/FTE 90 \$/hr						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1AAB05
 Activity ID: 1AQ0501A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	5,220.70	Dollars
<i>Factors</i> 5220.70 Dollars								
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3,444.35	Dollars
<i>Factors</i> 3444.35 Dollars								

Activity ID: 1AQ0502A00 Description: B371/4 FY01 Authorization Basis

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
N1Q0599A01	AB Development	0.90	each	HC	0	0	0	147.420	0	147.420	0	147.420
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	21.977	21.977	0	21.977
Total for Activity 1AQ0502A00:						0	0	147.420	21.977	169.397	0	169.397

Line Item N1Q0599A01 - AB Development

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Description:
 The B371/374 Complex BIO is the Authorization Basis of record in the facility.

Typical BIO/Safety Document changes that occur throughout the year, as well as on-going changes in order to support deactivation activities, will require an increased Nuclear Safety support staff to ensure the facility maintains consistent, up to date safety documentation.

Assumptions:
 The Nuclear safety support (3 FTEs) is intended to provide support for the annual update and the Deactivation changes.
 The Building 371/374 complex management anticipates the need to provide an annual update to the BIO to encompass changed or new Mission Program activities. Changes in Building administrative controls (e.g., TSR implementability changes) will also require modifications to the BIO which can be performed in this annual update. The majority of changes to the BIO are anticipated to affect Chapter 4 "Activities" and Chapter 5 "Hazard and Accident Analyses". For the basis of this cost estimate, this task will contain the following scope elements:

- Incorporate Building High Pu Level Liquid Transfers.
- Incorporate Residues Wet Combustibles processing.
- Reanalyze Building Aceylene accidents.
- Modify Building Propane controls.
- Incorporate Deactivation and D & D activities.
- Review/Incorporate changes identified from the previous FY BIO Implementation.
- Provide and distribute the Annual Update.
- Incorporate RFFO Comments.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	163.800.00	Dollars
<i>Factors</i> 1820 Hrs/FTE 90 \$/hr						

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	15,087.98	Dollars
<i>Factors</i> 15088 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	6,889.15	Dollars
<i>Factors</i> 6889.15 Dollars						

Activity ID: 1AQ0503A00 Description: B371/4 FY01 Authorization Basis

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
N1Q0599A01	AB Development	0.50	each	HC	0	0	0	81.900	0	81.900	0	81.900
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	22.650	22.650	0	22.650
Total for Activity 1AQ0503A00:						0	0	81.900	22.650	104.550	0	104.550

Line Item N1Q0599A01 - AB Development

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

WBS No: 1AAB05
 Activity ID: 1AQ0503A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

Item Description:
 The B371/374 Complex BIO is the Authorization Basis of record in the facility.

Typical BIO/Safety Document changes that occur throughout the year, as well as on-going changes in order to support deactivation activities, will require an increased Nuclear Safety support staff to ensure the facility maintains consistent, up to date safety documentation.

Assumptions:
 The Nuclear safety support (3 FTEs) is intended to provide support for the annual update and the Deactivation changes.
 The Building 371/374 complex management anticipates the need to provide an annual update to the BIO to encompass changed or new Mission Program activities. Changes in Building administrative controls (e.g., TSR implementability changes) will also require modifications to the BIO which can be performed in this annual update. The majority of changes to the BIO are anticipated to affect Chapter 4 "Activities" and Chapter 5 "Hazard and Accident Analyses". For the basis of this cost estimate, this task will contain the following scope elements:

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- Incorporate Residues Wet Combustibles processing.
- Reanalyze Building Acetylene accidents.
- Modify Building Propane controls.
- Incorporate Deactivation and D & D activities.
- Review/Incorporate changes identified from the previous FY BIO Implementation.
- Provide and distribute the Annual Update.
- Incorporate RFFO Comments.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080	NUCLEAR (CRITICALITY) ENGINEER	KA10S	B371	ESH&Q
Factors	1820 Hrs/FTE	90 \$/hr		Linear	163.800.00	Dollars

Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	16.369.17
Factors	16369.2 Dollars			Linear	6.280.52	Dollars
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	6.280.52
Factors	6280.52 Dollars			Linear		

Activity ID: 1AQ0504A00 Description: B371/4 FY01 Authorization Basis

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost	
N1Q0599A01	AB Maintenance	0.25	each	HC	0	0	0	40.950	0	40.950	0	40.950	
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	5.836	5.836	0	5.836	
						Total for Activity 1AQ0504A00:	0	0	40.950	5.836	46.786	0	46.786

Line Item N1Q0599A01 - AB Maintenance

BOE

Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Description:
 The B371/374 Complex BIO is the Authorization Basis of record in the facility.

Typical BIO/Safety Document changes that occur throughout the year, as well as on-going changes in order to support deactivation activities, will require an increased Nuclear Safety support staff to ensure the facility maintains consistent, up to date safety documentation.

Assumptions:
 The Nuclear safety support (3 FTEs) is intended to provide support for the annual update and the Deactivation changes.
 The Building 371/374 complex management anticipates the need to provide an annual update to the BIO to encompass changed or new Mission Program activities. Changes in Building administrative controls (e.g., TSR implementability changes) will also require modifications to the BIO which can be performed in this annual update. The majority of changes to the BIO are anticipated to affect Chapter 4 "Activities" and Chapter 5 "Hazard and Accident Analyses". For the basis of this cost estimate, this task will contain the following scope elements:

- Incorporate Building High Pu Level Liquid Transfers.
- Incorporate Residues Wet Combustibles processing.
- Reanalyze Building Acetylene accidents.
- Modify Building Propane controls.
- Incorporate Deactivation and D & D activities.

WBS No: 1AAB05
 Activity ID: 1AQ0504A00

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

- Review/Incorporate changes identified from the previous FY BIO Implementation.
 - Provide and distribute the Annual Update.
 - Incorporate RFFO Comments.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	163.800.00	Dollars
<i>Factors</i> 1820 Hrs/FTE		90 \$/hr				

Line Item SYS - Contingency And Escalation
 BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1.904.10	Dollars
<i>Factors</i> 1904.10 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	3.931.87	Dollars
<i>Factors</i> 3931.87 Dollars						

Activity ID: 1AXXX0504A Description: B371/4 FY01 Authorization Basis

Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
N1Q0599A01	AB Maintenance	0.25	each	HC	0	0	0	40.950	0	40.950	0	40.950
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	20.173	20.173	0	20.173
Total for Activity 1AXXX0504A:						0	0	40.950	20.173	61.123	0	61.123

Line Item N1Q0599A01 - AB Maintenance

BOE
 Historical Data Source - The historical data is the FY99 Work Plan and B371 Actuals: P&I reports (002 and 002a) through March 2000; and the FY98 & FY99 Work Plan and Actuals: P&I reports (002 and 002a) for FY99. The FY98 and FY99 Work Plans were based on previous years experience for the same activities at Rocky Flats.

Item Description:
 The B371/374 Complex BIO is the Authorization Basis of record in the facility.

Typical BIO/Safety Document changes that occur throughout the year, as well as on-going changes in order to support deactivation activities, will require an increased Nuclear Safety support staff to ensure the facility maintains consistent, up to date safety documentation.

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- Incorporate Residues Wet Combustibles processing.
- Reanalyze Building Aceylene accidents.
- Modify Building Propane controls.
- Incorporate Deactivation and D & D activities.
- Review/Incorporate changes identified from the previous FY BIO Implementation.
- Provide and distribute the Annual Update.
- Incorporate RFFO Comments.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	E080 NUCLEAR (CRITICALITY) ENGINEER	KA10S B371 ESH&Q	Linear	163.800.00	Dollars
<i>Factors</i> 1820 Hrs/FTE		90 \$/hr				

Line Item SYS - Contingency And Escalation

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	13.840.25	Dollars
<i>Factors</i> 13840.3 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	6.333.21	Dollars
<i>Factors</i> 6333.21 Dollars						

WBS No: 1AAB07
 Activity ID: 1AQ31CT100

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY *

WBS No: 1AAB07 Title: Cooling Tower
Activity ID: 1AQ31CT100 Description: B371 Cooling Tower Project Management
 Cost Risk 3 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Project Management Support	1.00	each	EE	890	890	29,165	95,000	0	124,165	14,233	138,398
Total for Activity 1AQ31CT100:						890	29,165	95,000	0	124,165	14,233	138,398

Line Item 1 - Project Management Support

BOE
 Estimators Experience - Estimate created by KH Cost Engineering - B. Conn & T. McClurg
 Experience Item Desc - Ref: Independent Estimate Job# E12CN220-01 Rev 0 "Cooling Tower Replacement Bldg. 371. KH Project Manager David Sprowles - The estimate is held by Dave Sprowles, Building T130F, X4139
 Breakdown of Cost Data:
 Item - Project management costs to replace the cooling tower for Building 371/374.
 Units - hours
 Unit Cost - Labor Hours - 1,680 hours

 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	E070 MECHANICAL ENGINEERS	SA01S SSOC 371 Closure Project	Linear	890.00	Hours
<i>Factors</i> 890 hrs						
	A52 TENERA	E070 MECHANICAL ENGINEERS	KA10S B371 ESH&Q	Linear	95,000.00	Dollars
<i>Factors</i> 950 hrs 100 \$/hr						

Activity ID: 1AQ31CT130 Description: Delivery of B371 Cooling Tower Modules
 Cost Risk 3 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
Procurement	Procurement of Cooling Tower	1.00	each	EE	0	0	0	494,760	0	494,760	0	494,760
Total for Activity 1AQ31CT130:						0	0	494,760	0	494,760	0	494,760

Line Item Procurement - Procurement of Cooling Tower

BOE
 Estimators Experience - Estimate created by KH Cost Engineering - B. Conn & T. McClurg
 Experience Item Desc - Ref: Independent Estimate Job# E12CN220-01 Rev 0 "Cooling Tower Replacement Bldg. 371. KH Project Manager David Sprowles - The estimate is held by Dave Sprowles, Building T130F, X4139

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5B CONSTRUCTION	0000 NONE	SA01S SSOC 371 Closure Project	Max Backload	144,760.00	Dollars
<i>Factors</i> 140000 cost to procure Cooling Tower 1,034 -- FY00 Escalation --						
	A5C SUPPLIES	0000 NONE	KA20S B371/374 Facility Management	Linear	350,000.00	Dollars
<i>Factors</i> 350000 supplies (motors, pumps).						

Activity ID: 1AQ31CT200 Description: B371 Cooling Tower Construction Management
 Cost Risk 3 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
2	Construction Management	1.00	each	EE	0	0	0	48,598	0	48,598	0	48,598
Total for Activity 1AQ31CT200:						0	0	48,598	0	48,598	0	48,598

Line Item 2 - Construction Management

BOE
 Estimators Experience - Estimate created by KH Cost Engineering - B. Conn & T. McClurg
 Experience Item Desc - Ref: Independent Estimate Job# E12CN220-01 Rev 0 "Cooling Tower Replacement Bldg. 371. KH Project Manager David Sprowles - The estimate is held by Dave Sprowles, Building T130F, X4139
 Breakdown of Cost Data:
 Item - Project management costs to replace the cooling tower for Building 371/374.
 Units - dollars
 Unit Cost - \$276,403
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units

WBS No: 1AAB07
 Activity ID: 1AQ31CT200

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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

Starts In FY: *

A5B	CONSTRUCTION	0000	NONE	K312S	Construction	Linear	48,598.00	Dollars
<i>Factors</i>		50000	CM support to Replacement of	1.034	-- FY00 Escalation --	0.94	January 2000	Earned Value Factor

Activity ID: 1AQ31CT300

Description: B371 Cooling Tower Construction Installation

Cost Risk: 3 Schedule Risk: 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
3	Construction Costs	1.00	each	EE	0	0	0	573,600	0	573,600	0	573,600
Total for Activity 1AQ31CT300:												
						0	0	573,600	0	573,600	0	573,600

Line Item 3 - Construction Costs

BOE
 Estimators Experience - Estimate created by KH Cost Engineering - B. Conn & T. McClurg
 Experience Item Desc - Ref: Independent Estimate Job# E12CN220-01 Rev 0 "Cooling Tower Replacement Bldg. 371. KH Project Manager David Sprowles - The estimate is held by Dave Sprowles, Building T130F, X4139
 Breakdown of Cost Data:
 Item - Project management costs to replace the cooling tower for Building 371/374.
 Units - Dollars
 Unit Cost - \$515,456
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5B	CONSTRUCTION	0000	NONE	K777C	Construction	Front Loaded	100,000.00	Dollars
<i>Factors</i>		100000	Foundation					
A5B	CONSTRUCTION	0000	NONE	K777C	Construction	Trapezoidal	413,600.00	Dollars
<i>Factors</i>		400000	Installation	1.034	-- FY00 Escalation --			
A5B	CONSTRUCTION	0000	NONE	K777C	Construction	Bell Shaped	60,000.00	Dollars
<i>Factors</i>		60000	Motor Stripout					

Activity ID: 1AQ31CT400

Description: B371 Cooling Tower Project Closeout

Cost Risk: 3 Schedule Risk: 2

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
Closeout	Project Closeout of Cooling Tower	1.00	each	EE	0	0	0	30,841	0	30,841	0	30,841
Total for Activity 1AQ31CT400:												
						0	0	30,841	0	30,841	0	30,841

Line Item Closeout - Project Closeout of Cooling Tower

BOE
 Estimators Experience - Estimate created by KH Cost Engineering - B. Conn & T. McClurg
 Experience Item Desc - Ref: Independent Estimate Job# E12CN220-01 Rev 0 "Cooling Tower Replacement Bldg. 371. KH Project Manager David Sprowles - The estimate is held by Dave Sprowles, Building T130F, X4139
 Breakdown of Cost Data:
 Item - Project Closeout costs to replace the cooling tower for Building 371/374.
 Units - Dollars
 Unit Cost - \$30,000
 Unit Cost Adjustment factor - N/A
 Revised Unit Cost - N/A
 Basis for adjustment - N/A

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A52	TENERA	E070	MECHANICAL ENGINEERS	KA10S	B371 ESH&Q	Linear	16,365.28	Dollars
<i>Factors</i>		160	hours	100	\$ per hour	1	Engineer to review as-built drawings	1.02283 -- FY00 Escalation --
A5B	CONSTRUCTION	0000	NONE	SA01S	SSQC 371 Closure Project	Linear	14,476.00	Dollars
<i>Factors</i>		14000	\$\$	1	AE/C/CM support for punchlist items	1.034	-- FY00 Escalation --	

Report Totals:

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
928,259	23,833,568	27,258,377	9,300,743	60,392,688	9,619,783	70,012,471