

WBS No: 1FAA01  
 Activity ID: 1FAA110000

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

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

Starts In FY \*

WBS No: 1FAA01 Title: Material Stewardship Management  
 Activity ID: 1FAA110000 Description: Material Stewardship Management & Administration Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Project Manager	1.00	each	HC	630	630	51,028	0	0	51,028	24,902	75,930
20	Executive Secretary	1.00	each	HC	693	693	13,069	0	0	13,069	6,378	19,447
30	Office Supplies, Training and Travel	1.00	each	HC	0	0	0	114,845	0	114,845	0	114,845
40	Short Term Task Orders	1.00	each	EE	0	0	0	18,675	0	18,675	0	18,675
50	Tuition Reimbursement	1.00	each	EE	0	0	0	2,280	0	2,280	0	2,280
Total for Activity 1FAA110000:						1,324	64,097	135,801	0	199,898	31,279	231,177

**Line Item 10 - Project Manager**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (675 hrs)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M050 COMPANY PRESIDENT AND VPs (G)	K150S Material Stewardship	Linear	630.29	Hours

Factors 675 hours

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item 20 - Executive Secretary**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager Executive Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (675 hrs, 67.5 OT)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	G040 SECRETARIES	K150S Material Stewardship	Linear	630.29	Hours

Factors 675 hours

0.93376 [SYS 062100] 0.933760889 - Final

751 OVERTIME BASE & PRE.	G040 SECRETARIES	K150S Material Stewardship	Linear	63.03	Hours
--------------------------	------------------	----------------------------	--------	-------	-------

Factors 67.5 hours

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item 30 - Office Supplies, Training and Travel**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200  
 Unit Cost Adjustment factor - .33  
 Revised Unit Cost - \$400/FTE  
 Basis for adjustment - remainder of FY00 = ~33% of a FY  
  
 Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)

WBS No: 1FAA01  
 Activity ID: 1FAA110000

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

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

Starts In FY \*

Breakdown of Historical Data:  
 Item - Travel  
 Units - trip  
 Unit Cost - \$1500

Item Desc - Onsite training to support MSOS mission  
 Breakdown of Historical Data:  
 Item - Onsite Training  
 Units - class  
 Unit Cost - \$1000

Item Desc - Relocation expenses for new hires  
 Breakdown of Historical Data:  
 Item - Relocation  
 Units - lot  
 Unit Cost - \$108,000

Item Desc - Pager Support for MSOS organization for 1 FY  
 Breakdown of Historical Data:  
 Item - pagers  
 Units - lot  
 Unit Cost - \$10,200  
 Pagers budgeted for 4 months vice 12 for FY00

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

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	K150S Material Stewardship	Linear	739.54	Dollars
Factors 1200 dollars/FTE	2 FTE	0.33 FY00 remaining			
0.93376 [SYS 062100] 0.933760889 - Final					
A5L RENTALS	0000 NONE	K150S Material Stewardship	Linear	2,980.56	Dollars
Factors 114 Alpha pagers	7 dollars/month	4 months			
0.93376 [SYS 062100] 0.933760889 - Final					
A5L RENTALS	0000 NONE	K150S Material Stewardship	Linear	6,543.80	Dollars
Factors 584 Numeric Pagers	3 dollars/month	4 months			
0.93376 [SYS 062100] 0.933760889 - Final					
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K150S Material Stewardship	Linear	2,801.28	Dollars
Factors 1500 dollars/ trip	2 trips				
0.93376 [SYS 062100] 0.933760889 - Final					
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K150S Material Stewardship	Linear	933.76	Dollars
Factors 1000 dollars / class	1 class				
0.93376 [SYS 062100] 0.933760889 - Final					
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K150S Material Stewardship	Linear	100,846.20	Dollars
Factors 108000 dollars (reloc)					
0.93376 [SYS 062100] 0.933760889 - Final					

**Line Item 40 - Short Term Task Orders**

**BOE**

Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Short term task orders to support MSOS decision making process  
 Breakdown of Cost Data:  
 Item - task order support  
 Units - lot  
 Unit Cost - \$20,000  
 Unit Cost Adjustment factor -  
 Revised Unit Cost -  
 Basis for adjustment -

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

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
--------------	-------	------------	-------	----------	-------

WBS No: 1FAA01  
 Activity ID: 1FAA11000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	18,675.22	Dollars
-----	--------------------	------	------	-------	----------------------	--------	-----------	---------

Factors 20000 Dollars

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item 50 - Tuition Reimbursement**

<b>BOE</b>	Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization Experience Item Desc - Tuition reimbursement for 1 FY Breakdown of Cost Data: Item - tuition reimbursement Units - reimbursement for 1 enrollee Unit Cost - \$3700 Unit Cost Adjustment factor - .33 Revised Unit Cost - \$1221 Basis for adjustment - 1/3 of FY00 remaining in budget  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
------------	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5R	MISC EXPENSES	0000 NONE	K150S Material Stewardship	Linear	2,280.24	Dollars

Factors 3700 max per tuition reimbursement/FY 2 enrollees 0.33 FY00 remaining

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAA111000 Description: Material Stewardship Management & Admin FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Project Manager	1.00	each	HC	1.479	1.479	119.761	0	0	119.761	57.126	176.887
20	Executive Secretary	1.00	each	HC	1.627	1.627	30.672	0	0	30.672	14.631	45.303
30	Office Supplies, Training and Travel	1.00	each	HC	0	0	0	142.030	0	142.030	0	142.030
40	Short Term Task Orders	1.00	each	EE	0	0	0	81.727	0	81.727	0	81.727
50	Tuition Reimbursement	1.00	each	EE	0	0	0	33.263	0	33.263	0	33.263
60	Subcontractor Fee	1.00	each	EE	0	0	0	4,624.368	0	4,624.368	0	4,624.368
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	269.980	269.980	0	269.980
Total for Activity 1FAA111000:						3.106	150.434	4,881.389	269.980	5,301.802	71.757	5,373.559

**Line Item 10 - Project Manager**

<b>BOE</b>	Historical Data Source - PIRS Report September FY99 Item Desc - Project Manager Breakdown of Historical Data: Item - 1 Project manager Units - FTE Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
------------	---

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M050 COMPANY PRESIDENT AND VPs (G	K150S Material Stewardship	Linear	1,479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 20 - Executive Secretary**

<b>BOE</b>	Historical Data Source - PIRS Report September FY99 Item Desc - Project Manager Executive Secretary Breakdown of Historical Data: Item - 1 Executive Secretary Units - FTE Unit Cost - 1810 hours + 10% OT (1680.5 hrs, 168 OT) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource
------------	---

WBS No: 1FAA01  
 Activity ID: 1FAA111000

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

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

Starts In FY \*

requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K150S Material Stewardship	Linear	1,479.26	Hours
Factors	1810 hours					
	751 OVERTIME BASE & PRE.	G040 SECRETARIES	K150S Material Stewardship	Linear	147.93	Hours
Factors	181 hours					
				0.81727	ISYS 0601001 .9285 - Target Adj	
				0.81727	ISYS 0601001 .9285 - Target Adj	

**Line Item 30 - Office Supplies, Training and Travel**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114.20)  
 Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)  
 Breakdown of Historical Data:  
 Item - Travel  
 Units - trip  
 Unit Cost - \$1500 (\$1393)  
 Item Desc - Onsite training to support MSOS mission  
 Breakdown of Historical Data:  
 Item - Onsite Training  
 Units - class  
 Unit Cost - \$1000 (\$928.50)  
 Item Desc - Relocation expenses for new hires  
 Breakdown of Historical Data:  
 Item - Relocation  
 Units - lot  
 Unit Cost - \$100,000 (\$92,850)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 Item Desc - Pager Support for MSOS organization for 1 FY  
 Breakdown of Historical Data:  
 Item - pagers  
 Units - lot  
 Unit Cost - \$62,568  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K150S Material Stewardship	Linear	1,961.45	Dollars
Factors	1200 dollars/FTE	2 FTE				
	A5L RENTALS	0000 NONE	K150S Material Stewardship	Linear	13,815.72	Dollars
Factors	109 Alpha pagers	12 dollars/month	12 months			
	A5L RENTALS	0000 NONE	K150S Material Stewardship	Linear	41,257.04	Dollars
Factors	558 Numeric pagers	7 dollars/month	12 months			
				0.88021	ISYS 0614001 .87987200 - System	
				0.88021	ISYS 0614001 .87987200 - System	

WBS No: 1FAA01  
 Activity ID: 1FAA111000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	81.727.16	Dollars
<i>Factors</i> 100000 per FTE relocated 1 FTE/year								
						0.81727	[SYS 060100] .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	2.451.81	Dollars
<i>Factors</i> 1500 dollars/ trip 2 trips								
						0.81727	[SYS 060100] .9285 - Target Adi	
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	817.27	Dollars
<i>Factors</i> 1000 dollars / class 1 class								
						0.81727	[SYS 060100] .9285 - Target Adi	

**Line Item 40 - Short Term Task Orders**

**BOE** Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Short term task orders to support MSOS decision making process  
 Breakdown of Cost Data:  
 Item - task order support for 1 FY  
 Units - lot  
 Unit Cost - \$100,000 (\$92,850)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	81.727.16	Dollars
<i>Factors</i> 100000 Dollars								
						0.81727	[SYS 060100] .9285 - Target Adi	

**Line Item 50 - Tuition Reimbursement**

**BOE** Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Tuition reimbursement for 1 FY  
 Breakdown of Cost Data:  
 Item - tuition reimbursement  
 Units - reimbursement for 1 enrollee  
 Unit Cost - \$3700 (\$3435)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 11 enrollees assumed (~10% of MSOS site employee headcount)  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	Cost Element		Skill		Department	Curve	Quantity	Units
A5R	MISC EXPENSES	0000	NONE	K150S	Material Stewardship	Linear	33.262.95	Dollars
<i>Factors</i> 3700 max per tuition reimbursement/FY 11 enrollees								
						0.81727	[SYS 060100] .9285 - Target Adi	

**Line Item 60 - Subcontractor Fee**

**BOE** Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Subcontractor Fee for Material Stewardship activities  
 Breakdown of Cost Data:  
 Item - Subcontractor G&A  
 Units - \$/FY  
 Unit Cost - \$10,861,000 life cycle  
 Unit Cost Adjustment factor - 0.3, 0.9285  
 Revised Unit Cost - \$3,258,300 (\$3,025,332)  
 Basis for adjustment - % of total for FY01, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

WBS No: 1FAA01  
 Activity ID: 1FAA111000

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

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

Starts In FY \*

Item - Subcontractor Fee  
 Units - \$/FY  
 Unit Cost - \$8,000,000 life cycle  
 Unit Cost Adjustment factor - 0.3, 0.9285  
 Revised Unit Cost - \$2,400,000 (\$2,228,400)  
 Basis for adjustment - % of total for FY01, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate is based on past earnings for similar activities modified to reflect new activities planned.

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O	0000 NONE	K150S Material Stewardship	Linear	2.662	916.00 Dollars
<i>Factors</i> 3258300 Dollars						

0.81727 [SYS 060100] .9285 - Target Adj

ABY	SUBCONTRACTOR FEE (BUDGET O	0000 NONE	K150S Material Stewardship	Linear	1.961	452.00 Dollars
<i>Factors</i> 2400000 Dollars						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	162.663	40 Dollars
<i>Factors</i> 162663 Dollars						
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	107.316	90 Dollars
<i>Factors</i> 107317 Dollars						

Activity ID: 1FAA112000 Description: Material Stewardship Management & Admin FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Project Manager	1.00	each	HC	1.479	1.479	119.761	0	0	119.761	42.276	162.037
20	Executive Secretary	1.00	each	HC	1.627	1.627	30.672	0	0	30.672	10.827	41.500
30	Office Supplies, Training and Travel	1.00	each	HC	0	0	0	119.835	0	119.835	0	119.835
40	Short Term Task Orders	1.00	each	EE	0	0	0	40.864	0	40.864	0	40.864
50	Tuition Reimbursement	1.00	each	EE	0	0	0	33.263	0	33.263	0	33.263
60	Subcontractor Fee	1.00	each	EE	0	0	0	3,082.912	0	3,082.912	0	3,082.912
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	518.854	518.854	0	518.854
Total for Activity 1FAA112000:						3.106	150.434	3,276.873	518.854	3,946.160	53.103	3,999.263

**Line Item 10 - Project Manager**

BOE

Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M050 COMPANY PRESIDENT AND VPs (G	K150S Material Stewardship	Linear	1.479	26 Hours
<i>Factors</i> 1810 hours						

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FAA01  
 Activity ID: 1FAA112000

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

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

Starts In FY \*

**Line Item 20 - Executive Secretary**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager Executive Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (1680.5 hrs, 168 OT)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K150S Material Stewardship	Linear	1,479.26	Hours
	Factors 1810 hours					
	751 OVERTIME BASE & PRE.	G040 SECRETARIES	K150S Material Stewardship	Linear	147.93	Hours
	Factors 181 hours					
					0.81727 [SYS 060100] .9285 - Target Adj	
						0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 30 - Office Supplies, Training and Travel**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114.20)  
 Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)  
 Breakdown of Historical Data:  
 Item - Travel  
 Units - trip  
 Unit Cost - \$1500 (\$1393)  
 Item Desc - Onsite training to support MSOS mission  
 Breakdown of Historical Data:  
 Item - Onsite Training  
 Units - class  
 Unit Cost - \$1000 (\$928.50)  
 Item Desc - Relocation expenses for new hires  
 Breakdown of Historical Data:  
 Item - Relocation  
 Units - lot  
 Unit Cost - \$75,000 (\$69,638)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 Item Desc - Pager Support for MSOS organization for 1 FY  
 Breakdown of Historical Data:  
 Item - pagers  
 Units - lot  
 Unit Cost - \$60,564  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
-----------	--------------	-------	------------	-------	----------	-------

WBS No: 1FAA01  
 Activity ID: 1FAA112000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	1.961.45	Dollars
<i>Factors</i>	1200 dollars/FTE		2 FTE					
							0.81727	[SYS 060100] .9285 - Target Adi
A5L	RENTALS	0000	NONE	K150S	Material Stewardship	Linear	13.308.72	Dollars
<i>Factors</i>	105 Alpha papers		12 dollars/month	12	months			
							0.88021	[SYS 061400] .87987200 - System
A5L	RENTALS	0000	NONE	K150S	Material Stewardship	Linear	40.000.10	Dollars
<i>Factors</i>	541 Numeric papers		7 dollars/month	12	months			
							0.88021	[SYS 061400] .87987200 - System
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	61.295.37	Dollars
<i>Factors</i>	75000 per FTE relocated		1 FTE/year					
							0.81727	[SYS 060100] .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	2.451.81	Dollars
<i>Factors</i>	1500 dollars/ trip		2 trips					
							0.81727	[SYS 060100] .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	817.27	Dollars
<i>Factors</i>	1000 dollars / class		1 class					
							0.81727	[SYS 060100] .9285 - Target Adi

**Line Item 40 - Short Term Task Orders**

**BOE** Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Short term task orders to support MSOS decision making process  
 Breakdown of Cost Data:  
 Item - task order support for 1 FY  
 Units - lot  
 Unit Cost - \$50,000 (\$46,425)  
  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	40.863.58	Dollars
<i>Factors</i>	50000 Dollars							

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 50 - Tuition Reimbursement**

**BOE** Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Tuition reimbursement for 1 FY  
 Breakdown of Cost Data:  
 Item - tuition reimbursement  
 Units - reimbursement for 1 enrollee  
 Unit Cost - \$3700 (\$3435)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
  
 11 enrollees assumed (~10% of MSOS site employee headcount)  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
A5R	MISC EXPENSES	0000	NONE	K150S	Material Stewardship	Linear	33.262.95	Dollars
<i>Factors</i>	3700 max per tuition reimbursement/FY	11	enrollees					

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAA01  
 Activity ID: 1FAA112000

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

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

Starts In FY \*

**Line Item 60 - Subcontractor Fee**

**BOE**  
 Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Subcontractor Fee for Material Stewardship activities  
 Breakdown of Cost Data:  
 Item - Subcontractor G&A  
 Units - \$/FY  
 Unit Cost - \$10,861,000 life cycle  
 Unit Cost Adjustment factor - 0.2, 0.9285  
 Revised Unit Cost - \$2,172,200 (\$2,016,888)  
 Basis for adjustment - % of total for FY01, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

Item - Subcontractor Fee  
 Units - \$/FY  
 Unit Cost - \$8,000,000 life cycle  
 Unit Cost Adjustment factor - 0.2, 0.9285  
 Revised Unit Cost - \$1,600,000 (\$1,485,600)  
 Basis for adjustment - % of total for FY01, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate is based on past earnings for similar activities modified to reflect new activities planned.  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	K150S	Material Stewardship	Linear	1,775,277.00 Dollars
Factors							2172200 Dollars
							0.81727 ISYS 0601001 .9285 - Target Adi
ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	K150S	Material Stewardship	Linear	1,307,635.00 Dollars
Factors							1600000 Dollars
							0.81727 ISYS 0601001 .9285 - Target Adi

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	356,209.10 Dollars
Factors							356209 Dollars
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	162,644.60 Dollars
Factors							162645 Dollars

Activity ID: 1FAA113000 Description: Material Stewardship Management & Admin FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Project Manager	1.00	each	HC	1.479	1.479	119,761	0	0	119,761	41,437	161,198
20	Executive Secretary	1.00	each	HC	1.627	1.627	30,672	0	0	30,672	10,613	41,285
30	Office Supplies, Training and Travel	1.00	each	HC	0	0	0	110,255	0	110,255	0	110,255
40	Short Term Task Orders	1.00	each	EE	0	0	0	40,864	0	40,864	0	40,864
50	Tuition Reimbursement	1.00	each	EE	0	0	0	33,263	0	33,263	0	33,263
60	Subcontractor Fee	1.00	each	EE	0	0	0	3,082,912	0	3,082,912	0	3,082,912
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	959,577	959,577	0	959,577
Total for Activity 1FAA113000:						3.106	150,434	3,267,293	959,577	4,377,304	52,050	4,429,354

**Line Item 10 - Project Manager**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE

WBS No: 1FAA01  
 Activity ID: 1FAA113000

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

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

Starts In FY \*

Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M050 COMPANY PRESIDENT AND VPs (G	K150S Material Stewardship	Linear	1,479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 20 - Executive Secretary**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager Executive Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (1680.5 hrs, 168 OT))  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K150S Material Stewardship	Linear	1,479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adi

	751 OVERTIME BASE & PRE.	G040 SECRETARIES	K150S Material Stewardship	Linear	147.93	Hours
--	--------------------------	------------------	----------------------------	--------	--------	-------

Factors 181 hours

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 30 - Office Supplies, Training and Travel**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114.20)

Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)  
 Breakdown of Historical Data:  
 Item - Travel  
 Units - trip  
 Unit Cost - \$1500 (\$1393)

Item Desc - Onsite training to support MSOS mission  
 Breakdown of Historical Data:  
 Item - Onsite Training  
 Units - class  
 Unit Cost - \$1000 (\$928.50)

Item Desc - Relocation expenses for new hires  
 Breakdown of Historical Data:  
 Item - Relocation  
 Units - lot  
 Unit Cost - \$75,000 (\$69,638)

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource

WBS No: 1FAA01  
 Activity ID: 1FAA113000

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

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

Starts In FY \*

requirements to accomplish the same SOW given the learning curve and streamlined procedures

Item Desc - Pager Support for MSOS organization for 1 FY  
 Breakdown of Historical Data:  
 Item - pagers  
 Units - lot  
 Unit Cost - \$49,680

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

Resources		Cost Element	0000	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K150S Material Stewardship	Linear	1.96145	Dollars
Factors		1200 dollars/FTE		2 FTE				
							0.81727	[SYS 060100] .9285 - Target Adi
A5L	RENTALS		0000	NONE	K150S Material Stewardship	Linear	10.90048	Dollars
Factors		86 Alpha pagers		12 dollars/month	12 months			
							0.88021	[SYS 061400] .87987200 - System
A5L	RENTALS		0000	NONE	K150S Material Stewardship	Linear	32.82818	Dollars
Factors		444 Numeric pagers		7 dollars/month	12 months			
							0.88021	[SYS 061400] .87987200 - System
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K150S Material Stewardship	Linear	61.29537	Dollars
Factors		75000 per FTE relocated		1 FTE/year				
							0.81727	[SYS 060100] .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K150S Material Stewardship	Linear	2.45181	Dollars
Factors		1500 dollars/ trip		2 trips				
							0.81727	[SYS 060100] .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K150S Material Stewardship	Linear	817.27	Dollars
Factors		1000 dollars / class		1 class				
							0.81727	[SYS 060100] .9285 - Target Adi

**Line Item 40 - Short Term Task Orders**

**BOE** Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Short term task orders to support MSOS decision making process  
 Breakdown of Cost Data:  
 Item - task order support for 1 FY  
 Units - lot  
 Unit Cost - \$50,000 (\$46,425)

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources		Cost Element	0000	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS		0000	NONE	K150S Material Stewardship	Linear	40.86358	Dollars
Factors		50000 Dollars						
							0.81727	[SYS 060100] .9285 - Target Adi

**Line Item 50 - Tuition Reimbursement**

**BOE** Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Tuition reimbursement for 1 FY  
 Breakdown of Cost Data:  
 Item - tuition reimbursement  
 Units - reimbursement for 1 enrollee  
 Unit Cost - \$3700 (\$3435)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

WBS No: 1FAA01  
 Activity ID: 1FAA113000

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

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

Starts In FY \*

11 enrolles assumed (~10% of MSOS site employee headcount)

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

Resources	Cost Element	Quantity	Skill	Department	Curve	Units	
A5R	MISC EXPENSES	0000	NONE	K150S	Material Stewardship	Linear	33.262.95 Dollars
<i>Factors</i> 3700 max per tuition reimbursement/FY 11 enrolles							

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 60 - Subcontractor Fee**

**BOE**  
 Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Subcontractor Fee for Material Stewardship activities  
 Breakdown of Cost Data:  
 Item - Subcontractor G&A  
 Units - \$/FY  
 Unit Cost - \$10,861,000 life cycle  
 Unit Cost Adjustment factor - 0.2, 0.9285  
 Revised Unit Cost - \$2,172,200 (\$2,016,888)  
 Basis for adjustment - % of total for FY01, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

Item - Subcontractor Fee  
 Units - \$/FY  
 Unit Cost - \$8,000,000 life cycle  
 Unit Cost Adjustment factor - 0.2, 0.9285  
 Revised Unit Cost - \$1,600,000 (\$1,485,600)  
 Basis for adjustment - % of total for FY01, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate is based on past earnings for similar activities modified to reflect new activities planned.  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Skill	Department	Curve	Units	
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	K150S	Material Stewardship	Linear	1.775.277.00 Dollars
<i>Factors</i> 2172200 Dollars							

0.81727 [SYS 060100] .9285 - Target Adi

ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	K150S	Material Stewardship	Linear	1.307.635.00 Dollars
<i>Factors</i> 1600000 Dollars							

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Quantity	Skill	Department	Curve	Units	
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	693.496.40 Dollars
<i>Factors</i> 693496 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	266.080.80 Dollars
<i>Factors</i> 266081 Dollars							

Activity ID: 1FAA114000 Description: Material Stewardship Management & Admin FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Project Manager	1.00	each	HC	1.479	1.479	119.761	0	0	119.761	33.773	153.534
20	Executive Secretary	1.00	each	HC	1.627	1.627	30.672	0	0	30.672	8.650	39.322
30	Office Supplies, Training and Travel	1.00	each	HC	0	0	0	95.066	0	95.066	0	95.066
40	Short Term Task Orders	1.00	each	EE	0	0	0	40.864	0	40.864	0	40.864
50	Tuition Reimbursement	1.00	each	EE	0	0	0	66.526	0	66.526	0	66.526
60	Subcontractor Fee	1.00	each	EE	0	0	0	3,082.912	0	3,082.912	0	3,082.912

WBS No: 1FAA01  
 Activity ID: 1FAA114000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	495.697	495.697	0	495.697		
					Total for Activity 1FAA114000:			3.106	150.434	3.285.367	495.697	3.931.498	42.422	3.973.920

**Line Item 10 - Project Manager**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M050 COMPANY PRESIDENT AND VPs (G	K150S Material Stewardship	Linear	1,479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 20 - Executive Secretary**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager Executive Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (1680.5 hrs, 168 OT))  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K150S Material Stewardship	Linear	1,479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adj

	751 OVERTIME BASE & PRE.	G040 SECRETARIES	K150S Material Stewardship	Linear	147.93	Hours
--	--------------------------	------------------	----------------------------	--------	--------	-------

Factors 181 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 30 - Office Supplies, Training and Travel**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114.20)  
 Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)  
 Breakdown of Historical Data:  
 Item - Travel  
 Units - trip  
 Unit Cost - \$1500 (\$1393)  
 Item Desc - Onsite training to support MSOS mission  
 Breakdown of Historical Data:  
 Item - Onsite Training  
 Units - class  
 Unit Cost - \$1000 (\$928.50)

WBS No: 1FAA01  
 Activity ID: 1FAA114000

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

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

Starts In FY \*

Item Desc - Relocation expenses for new hires  
 Breakdown of Historical Data:  
 Item - Relocation  
 Units - lot  
 Unit Cost - \$75,000 (\$69,638)

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

Item Desc - Pager Support for MSOS organization for 1 FY  
 Breakdown of Historical Data:  
 Item - pagers  
 Units - lot  
 Unit Cost - \$32,424

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

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	1,961.45 Dollars
Factors	1200 dollars/FTE		2 FTE				
							0.81727 [SYS 060100] .9285 - Target Adj
A5L	RENTALS	0000	NONE	K150S	Material Stewardship	Linear	7,097.98 Dollars
Factors	56 Alpha pagers		12 dollars/month		12 months		
							0.88021 [SYS 061400] .87987200 - System
A5L	RENTALS	0000	NONE	K150S	Material Stewardship	Linear	21,441.83 Dollars
Factors	290 Numeric pagers		7 dollars/month		12 months		
							0.88021 [SYS 061400] .87987200 - System
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	2,451.81 Dollars
Factors	1500 dollars/ trip		2 trips				
							0.81727 [SYS 060100] .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	817.27 Dollars
Factors	1000 dollars / class		1 class				
							0.81727 [SYS 060100] .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	61,295.37 Dollars
Factors	75000 per FTE relocated		1 FTE/year				
							0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 40 - Short Term Task Orders**

BOE Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Short term task orders to support MSOS decision making process  
 Breakdown of Cost Data:  
 Item - task order support for 1 FY  
 Units - lot  
 Unit Cost - \$50,000 (\$46,425)

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	40,863.58 Dollars
Factors	50000 Dollars						
							0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 50 - Tuition Reimbursement**

BOE Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization

WBS No: 1FAA01  
 Activity ID: 1FAA114000

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

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

Starts In FY \*

Experience Item Desc - Tuition reimbursement for 1 FY  
 Breakdown of Cost Data:  
 Item - tuition reimbursement  
 Units - reimbursement for 1 enrollee  
 Unit Cost - \$3700 (\$3435)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 22 enrolles assumed (increased over 11 per year due to imminent closure)  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	0000	Skill	Department	Curve	Quantity	Units
A5R	MISC EXPENSES	0000	NONE	K150S Material Stewardship	Linear	66.525.91	Dollars
Factors	3700 max per tuition reimbursement/FY	22	enrollees				

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 60 - Subcontractor Fee**

**BOE**  
 Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Subcontractor Fee for Material Stewardship activities  
 Breakdown of Cost Data:  
 Item - Subcontractor G&A  
 Units - \$/FY  
 Unit Cost - \$10,861,000 life cycle  
 Unit Cost Adjustment factor - 0.2, 0.9285  
 Revised Unit Cost - \$2,172,200 (\$2,016,888)  
 Basis for adjustment - % of total for FY01, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 Item - Subcontractor Fee  
 Units - \$/FY  
 Unit Cost - \$8,000,000 life cycle  
 Unit Cost Adjustment factor - 0.2, 0.9285  
 Revised Unit Cost - \$1,600,000 (\$1,485,600)  
 Basis for adjustment - % of total for FY01, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate is based on past earnings for similar activities modified to reflect new activities planned.  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	0000	Skill	Department	Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O	0000	NONE	K150S Material Stewardship	Linear	1.775.277.00	Dollars
Factors	2172200 Dollars						

0.81727 [SYS 060100] .9285 - Target Adi

ABY	SUBCONTRACTOR FEE (BUDGET O	0000	NONE	K150S Material Stewardship	Linear	1.307.635.00	Dollars
Factors	1600000 Dollars						

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	0000	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	161.731.10	Dollars
Factors	161731 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	333.966.00	Dollars
Factors	333966 Dollars						

Activity ID: 1FAA115000 Description: Material Stewardship Management & Admin FY05

Cost Risk 1 Schedule Risk 1

WBS No: 1FAA01  
 Activity ID: 1FAA115000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Project Manager	1.00	each	HC	1,479	1,479	119,761	0	0	119,761	41,677	161,438
20	Executive Secretary	1.00	each	HC	1,627	1,627	30,672	0	0	30,672	10,674	41,347
30	Office Supplies, Training and Travel	1.00	each	HC	0	0	0	92,932	0	92,932	0	92,932
40	Short Term Task Orders	1.00	each	EE	0	0	0	40,864	0	40,864	0	40,864
50	Tuition Reimbursement	1.00	each	EE	0	0	0	66,526	0	66,526	0	66,526
60	Subcontractor Fee	1.00	each	EE	0	0	0	1,541,456	0	1,541,456	0	1,541,456
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1,037,597	1,037,597	0	1,037,597
Total for Activity 1FAA115000:						3.106	150,434	1,741,778	1,037,597	2,929,808	52,351	2,982,159

**Line Item 10 - Project Manager**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M050 COMPANY PRESIDENT AND VPs (G	K150S Material Stewardship	Linear	1,479.26	Hours

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 20 - Executive Secretary**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager Executive Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (1680.5 hrs, 168 OT))  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K150S Material Stewardship	Linear	1,479.26	Hours

0.81727 [SYS 060100] .9285 - Target Adi

	751 OVERTIME BASE & PRE.	G040 SECRETARIES	K150S Material Stewardship	Linear	147.93	Hours
--	--------------------------	------------------	----------------------------	--------	--------	-------

Factors 181 hours

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 30 - Office Supplies, Training and Travel**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114.20)  
 Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)  
 Breakdown of Historical Data:

WBS No: 1FAA01  
 Activity ID: 1FAA115000

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

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

Starts In FY \*

Item - Travel  
 Units - trip  
 Unit Cost - \$1500 (\$1393)

Item Desc - Onsite training to support MSOS mission  
 Breakdown of Historical Data:  
 Item - Onsite Training  
 Units - class  
 Unit Cost - \$1000 (\$928.50)

Item Desc - Relocation expenses for new hires  
 Breakdown of Historical Data:  
 Item - Relocation  
 Units - lot  
 Unit Cost - \$75,000 (\$69,638)

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

Item Desc - Pager Support for MSOS organization for 1 FY  
 Breakdown of Historical Data:  
 Item - pagers  
 Units - lot  
 Unit Cost - \$30,000

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

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	1.961.45	Dollars
Factors	1200 dollars/FTE	2	FTE					
							0.81727	[SYS 060100] .9285 - Target Adj
A5L	RENTALS	0000	NONE	K150S	Material Stewardship	Linear	6.590.99	Dollars
Factors	52 Alpha pagers	12	dollars/month	12	months			
							0.88021	[SYS 061400] .87987200 - System
A5L	RENTALS	0000	NONE	K150S	Material Stewardship	Linear	19.815.21	Dollars
Factors	268 Numeric pagers	7	dollars/month	12	months			
							0.88021	[SYS 061400] .87987200 - System
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	2.451.81	Dollars
Factors	1500 dollars/ trip	2	trips					
							0.81727	[SYS 060100] .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	817.27	Dollars
Factors	1000 dollars / class	1	class					
							0.81727	[SYS 060100] .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	61.295.37	Dollars
Factors	75000 per FTE relocated	1	FTE/year					
							0.81727	[SYS 060100] .9285 - Target Adj

**Line Item 40 - Short Term Task Orders**

**BOE**

Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Short term task orders to support MSOS decision making process  
 Breakdown of Cost Data:  
 Item - task order support for 1 FY  
 Units - lot  
 Unit Cost - \$50,000 (\$46,425)

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

WBS No: 1FAA01  
 Activity ID: 1FAA115000

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

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

Starts In FY \*

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K150S Material Stewardship	Linear	40.863.58	Dollars

Factors 50000 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 50 - Tuition Reimbursement**

**BOE** Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Tuition reimbursement for 1 FY  
 Breakdown of Cost Data:  
 Item - tuition reimbursement  
 Units - reimbursement for 1 enrollee  
 Unit Cost - \$3700 (\$3435)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
  
 22 enrolles assumed (increased over 11 per year due to imminent closure)  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5R	MISC EXPENSES	0000 NONE	K150S Material Stewardship	Linear	66.525.91	Dollars

Factors 3700 max per tuition reimbursement/FY 22 enrollees

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 60 - Subcontractor Fee**

**BOE** Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Subcontractor Fee for Material Stewardship activities  
 Breakdown of Cost Data:  
 Item - Subcontractor G&A  
 Units - \$/FY  
 Unit Cost - \$10,861,000 life cycle  
 Unit Cost Adjustment factor - 0.1, 0.9285  
 Revised Unit Cost - \$1,086,100 (\$1,008,444)  
 Basis for adjustment - % of total for FY01, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
  
 Item - Subcontractor Fee  
 Units - \$/FY  
 Unit Cost - \$8,000,000 life cycle  
 Unit Cost Adjustment factor - 0.1, 0.9285  
 Revised Unit Cost - \$800,000 (\$742,800)  
 Basis for adjustment - % of total for FY01, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
  
 This estimate is based on past earnings for similar activities modified to reflect new activities planned.  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
ABX	SUBCONTRACTOR G&A (BUDGET O	0000 NONE	K150S Material Stewardship	Linear	887.638.70	Dollars

Factors 1086100 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

ABY	SUBCONTRACTOR FEE (BUDGET O	0000 NONE	K150S Material Stewardship	Linear	653.817.30	Dollars
-----	-----------------------------	-----------	----------------------------	--------	------------	---------

Factors 800000 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAA01  
 Activity ID: 1FAA115000

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

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

Starts In FY \*

**Line Item SYS - Contingency And Escalation**

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	736.353.90 Dollars
Factors 736354 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	301.242.80 Dollars
Factors 301243 Dollars							

Activity ID: 1FAA116000 Description: End of Material Stewardship Management & Admin

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Project Manager	0.20	each	HC	1.479	296	23.952	0	0	23.952	19.078	43.030
20	Executive Secretary	0.20	each	HC	1.627	325	6.134	0	0	6.134	4.886	11.021
30	Office Supplies, Training and Travel	0.20	each	HC	0	0	0	1.511	0	1.511	0	1.511
40	Short Term Task Orders	0.20	each	EE	0	0	0	16.345	0	16.345	0	16.345
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	40.309	40.309	0	40.309
Total for Activity 1FAA116000:						621	30.087	17.857	40.309	88.253	23.964	112.217

**Line Item 10 - Project Manager**

BOE

Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	K150S	Material Stewardship	Linear	1.479.26 Hours
Factors 1810 hours							

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 20 - Executive Secretary**

BOE

Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager Executive Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (1680.5 hrs, 168 OT)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K150S	Material Stewardship	Linear	1.479.26 Hours
Factors 1810 hours							

0.81727 [SYS 060100] .9285 - Target Adj

751	OVERTIME BASE & PRE.	G040	SECRETARIES	K150S	Material Stewardship	Linear	147.93 Hours
Factors 181 hours							

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 30 - Office Supplies, Training and Travel**

BOE

Historical Data Source - PIRS Report for FY99

WBS No: 1FAA01  
 Activity ID: 1FAA116000

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

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

Starts In FY \*

Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114.20)

Historical Data Source - PIRS Report for FY99  
 Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)  
 Breakdown of Historical Data:  
 Item - Travel  
 Units - trip  
 Unit Cost - \$1500 (\$1393)

Historical Data Source - PIRS Report for FY99  
 Item Desc - Onsite training to support MSOS mission  
 Breakdown of Historical Data:  
 Item - Onsite Training  
 Units - class  
 Unit Cost - \$1000 (\$928.50)

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

Item Desc - Pager Support for MSOS organization for 1 FY  
 Breakdown of Historical Data:  
 Item - pagers  
 Units - lot  
 Unit Cost - \$2,643

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

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	1.96145	Dollars
Factors	1200 dollars/FTE	2	FTE					
							0.81727	[SYS 060100] .9285 - Target Adj
A5L	RENTALS	0000	NONE	K150S	Material Stewardship	Linear	570.37	Dollars
Factors	18 Alpha pagers	12	dollars/month	3	months			
							0.88021	[SYS 061400] .87987200 - System
A5L	RENTALS	0000	NONE	K150S	Material Stewardship	Linear	1.75601	Dollars
Factors	95 Numeric pagers	7	dollars/month	3	months			
							0.88021	[SYS 061400] .87987200 - System
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	2.45181	Dollars
Factors	1500 dollars/ trip	2	trips					
							0.81727	[SYS 060100] .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	817.27	Dollars
Factors	1000 dollars / class	1	class					
							0.81727	[SYS 060100] .9285 - Target Adj

**Line Item 40 - Short Term Task Orders**

**BOE**  
 Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Short term task orders to support MSOS decision making process  
 Breakdown of Cost Data:  
 Item - task order support  
 Units - FY support  
 Unit Cost - \$100,000 per FY (\$92,850)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

WBS No: 1FAA01  
 Activity ID: 1FAA116000

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

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

Starts In FY \*

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K150S Material Stewardship	Linear	81.727.16	Dollars

Factors 100000 Dollars

0.81727 [SYS 060100].9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	25.808.48	Dollars

Factors 25808.5 Dollars

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	14.500.96	Dollars

Factors 14501 Dollars

Activity ID: 1FAA120000 Description: Material Stewardship Technical Management

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Deputy Project Manager- Waste	1.00	each	HC	630	630	33.689	0	0	33.689	16.440	50.129
20	Deputy Project Manager - SNM	1.00	each	HC	630	630	33.689	0	0	33.689	16.440	50.129
30	Supplies, Training & Travel	1.00	each	HC	0	0	0	1.479	0	1.479	0	1.479
40	Executive Secretary Support	1.00	each	HC	1.387	1.387	26.138	0	0	26.138	12.755	38.893
Total for Activity 1FAA120000:						2.647	93.516	1.479	0	94.995	45.636	140.631

**Line Item 10 - Deputy Project Manager- Waste**

BOE  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Deputy Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (675 hrs)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K150S Material Stewardship	Linear	630.29	Hours

Factors 675 hours

0.93376 [SYS 062100].933760889 - Final

**Line Item 20 - Deputy Project Manager - SNM**

BOE  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Deputy Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (675 hrs)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K150S Material Stewardship	Linear	630.29	Hours

Factors 675 hours

0.93376 [SYS 062100].933760889 - Final

**Line Item 30 - Supplies, Training & Travel**

BOE  
 Historical Data Source - PIRS Report for FY99

WBS No: 1FAA01  
 Activity ID: 1FAA12000

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

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

Starts In FY \*

Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200  
 Unit Cost Adjustment factor - .33  
 Revised Unit Cost - \$400/FTE  
 Basis for adjustment - remainder of FY00 = ~33% of a FY

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

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE		K150S Material Stewardship	Linear	1.479	08 Dollars
Factors	1200 dollars per FTE	4	FTE		0.33 FY00 remainin			
							0.93376 [SYS 062100]	0.933760889 - Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K150S Material Stewardship	Linear	0.00	Dollars
Factors	1500 dollars /trip	2	trips		0 FY00 Moratorium			
							0.93376 [SYS 062100]	0.933760889 - Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K150S Material Stewardship	Linear	0.00	Dollars
Factors	1000 dollars/class	2	classes		0 FY00 Moratorium			
							0.93376 [SYS 062100]	0.933760889 - Final
A5R	MISC EXPENSES	0000	NONE		K150S Material Stewardship	Linear	0.00	Dollars
Factors	2000 dollars (Safetv/Performance Awards)	2	Orgaanizations (SNM & Waste)		0 FY00 Moratorium			
							0.93376 [SYS 062100]	0.933760889 - Final

**Line Item 40 - Executive Secretary Support**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Technical Managers Executive Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (675 hrs, 67.5 OT)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

1 Secretary per Technical Manager (2)

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

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES		K150S Material Stewardship	Linear	1.260	58 Hours
Factors	675 Hours	2	Sec					
							0.93376 [SYS 062100]	0.933760889 - Final
751	OVERTIME BASE & PRE.	G040	SECRETARIES		K150S Material Stewardship	Linear	126.06	Hours
Factors	67.5 Hours	2	Sec					
							0.93376 [SYS 062100]	0.933760889 - Final

Activity ID: 1FAA121000 Description: Material Stewardship Technical Management FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Deputy Project Manager- Waste	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	37.715	116.781
20	Deputy Project Manager - SNM	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	37.715	116.781
30	Supplies, Training & Travel	1.00	each	HC	0	0	0	18.634	0	18.634	0	18.634
40	Executive Secretary Support	1.00	each	HC	3.254	3.254	61.345	0	0	61.345	29.262	90.607
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	18.134	18.134	0	18.134
Total for Activity 1FAA121000:						6.213	219.478	18.634	18.134	256.246	104.691	360.937

**Line Item 10 - Deputy Project Manager- Waste**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Deputy Project Manager

WBS No: 1FAA01  
 Activity ID: 1FAA121000

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

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

Starts In FY \*

Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K150S Material Stewardship	Linear	1.479.26	Hours
<i>Factors</i> 1810 Hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 20 - Deputy Project Manager - SNM**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Deputy Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K150S Material Stewardship	Linear	1.479.26	Hours
<i>Factors</i> 1810 Hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 30 - Supplies, Training & Travel**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114)  
  
 Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)  
 Breakdown of Historical Data:  
 Item - Travel  
 Units - trip  
 Unit Cost - \$1500 (\$1393)  
  
 Item Desc - Onsite training to support MSOS mission  
 Breakdown of Historical Data:  
 Item - Onsite Training  
 Units - class  
 Unit Cost - \$1000 (\$982.50)  
  
 Item Desc - Performance Awards  
 Breakdown of Historical Data:  
 Item - Performance Award  
 Units - Awards  
 Unit Cost - \$2000/Organization (2) (\$1857)  
  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource

WBS No: 1FAA01  
 Activity ID: 1FAA121000

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

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

Starts In FY \*

requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	3,922.90	Dollars
Factors	1200 dollars per FTE	4	FTE					
							0.81727	[SYS 060100] .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	9,807.26	Dollars
Factors	1500 dollars /trip	8	trips					
							0.81727	[SYS 060100] .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	1,634.54	Dollars
Factors	1000 dollars/class	2	classes					
							0.81727	[SYS 060100] .9285 - Target Adi
A5R	MISC EXPENSES	0000	NONE	K150S	Material Stewardship	Linear	3,269.09	Dollars
Factors	2000 dollars (Safetv/Performance Awards)	2	Organizations (SNM & Waste)					
							0.81727	[SYS 060100] .9285 - Target Adi

**Line Item 40 - Executive Secretary Support**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager Executive Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (1680.5 hrs, 168 OT)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 1 Secretary per Technical Manager (2)  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K150S	Material Stewardship	Linear	2,958.52	Hours
Factors	3620 Hours							
							0.81727	[SYS 060100] .9285 - Target Adi
751	OVERTIME BASE & PRE.	G040	SECRETARIES	K150S	Material Stewardship	Linear	295.85	Hours
Factors	362 Hours							
							0.81727	[SYS 060100] .9285 - Target Adi

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	10,925.96	Dollars
Factors	10926 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7,208.38	Dollars
Factors	7208.38 Dollars							

Activity ID: 1FAA122000 Description: Material Stewardship Technical Management FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Deputy Project Manager- Waste	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.910	106.977
20	Deputy Project Manager - SNM	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.910	106.977
30	Supplies, Training & Travel	1.00	each	HC	0	0	0	18.634	0	18.634	0	18.634
40	Executive Secretary Support	1.00	each	HC	3.254	3.254	61.345	0	0	61.345	21.655	83.000
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	47.047	47.047	0	47.047
Total for Activity 1FAA122000:						6.213	219.478	18.634	47.047	285.159	77.476	362.635

WBS No: 1FAA01  
 Activity ID: 1FAA122000

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

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

Starts In FY \*

**Line Item 10 - Deputy Project Manager- Waste**

**BOE** Historical Data Source - PIRS Report September FY99  
 Item Desc - Deputy Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K150S Material Stewardship	Linear	1,479.26	Hours

Factors 1810 Hours

0.81727 ISYS 0601001 .9285 - Target Adi

**Line Item 20 - Deputy Project Manager - SNM**

**BOE** Historical Data Source - PIRS Report September FY99  
 Item Desc - Deputy Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K150S Material Stewardship	Linear	1,479.26	Hours

Factors 1810 Hours

0.81727 ISYS 0601001 .9285 - Target Adi

**Line Item 30 - Supplies, Training & Travel**

**BOE** Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114)  
 Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)  
 Breakdown of Historical Data:  
 Item - Travel  
 Units - trip  
 Unit Cost - \$1500 (\$1393)  
 Item Desc - Onsite training to support MSOS mission  
 Breakdown of Historical Data:  
 Item - Onsite Training  
 Units - class  
 Unit Cost - \$1000 (\$982.50)  
 Item Desc - Performance Awards  
 Breakdown of Historical Data:  
 Item - Performance Award  
 Units - Awards  
 Unit Cost - \$2000/Organization (2) (\$1857)

WBS No: 1FAA01  
 Activity ID: 1FAA122000

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

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

Starts In FY \*

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	3,922.90	Dollars
Factors	1200 dollars per FTE	4	FTE					
							0.81727	ISYS 0601001 .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	9,807.26	Dollars
Factors	1500 dollars /trip	8	trips					
							0.81727	ISYS 0601001 .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	1,634.54	Dollars
Factors	1000 dollars/class	2	classes					
							0.81727	ISYS 0601001 .9285 - Target Adj
A5R	MISC EXPENSES	0000	NONE	K150S	Material Stewardship	Linear	3,269.09	Dollars
Factors	2000 dollars (Safetv/Performance Awards)	2	Orgazizations (SNM & Waste)					
							0.81727	ISYS 0601001 .9285 - Target Adj

**Line Item 40 - Executive Secretary Support**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager Executive Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (1680.5 hrs, 168 OT)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 1 Secretary per Technical Manager (2)  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	G040	SECRETARIES	K150S	Material Stewardship	Linear	2,958.52	Hours
Factors	3620 Hours							
							0.81727	ISYS 0601001 .9285 - Target Adj
751	OVERTIME BASE & PRE.	G040	SECRETARIES	K150S	Material Stewardship	Linear	295.85	Hours
Factors	362 Hours							
							0.81727	ISYS 0601001 .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	32,299.40	Dollars
Factors	32299.4 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14,747.86	Dollars
Factors	14747.9 Dollars							

Activity ID: 1FAA123000 Description: Material Stewardship Technical Management FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Deputv Project Manager- Waste	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.357	106.424
20	Deputv Project Manager - SNM	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.357	106.424
30	Supplies, Training & Travel	1.00	each	HC	0	0	0	18.634	0	18.634	0	18.634
40	Executive Secretary Support	1.00	each	HC	3.254	3.254	61.345	0	0	61.345	21.225	82.570

WBS No: 1FAA01  
 Activity ID: 1FAA123000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	86.852	86.852	0	86.852		
					Total for Activity 1FAA123000:			6.213	219.478	18.634	86.852	324.964	75.939	400.903

**Line Item 10 - Deputy Project Manager- Waste**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Deputy Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K150S Material Stewardship	Linear	1,479.26	Hours

Factors 1810 Hours

0.81727 [SYS 060100] .9285 - Target Ad

**Line Item 20 - Deputy Project Manager - SNM**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Deputy Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K150S Material Stewardship	Linear	1,479.26	Hours

Factors 1810 Hours

0.81727 [SYS 060100] .9285 - Target Ad

**Line Item 30 - Supplies, Training & Travel**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114)  
 Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)  
 Breakdown of Historical Data:  
 Item - Travel  
 Units - trip  
 Unit Cost - \$1500 (\$1393)  
 Item Desc - Onsite training to support MSOS mission  
 Breakdown of Historical Data:  
 Item - Onsite Training  
 Units - class  
 Unit Cost - \$1000 (\$982.50)  
 Item Desc - Performance Awards  
 Breakdown of Historical Data:  
 Item - Performance Award  
 Units - Awards

WBS No: 1FAA01  
 Activity ID: 1FAA123000

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

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

Starts In FY \*

Unit Cost - \$2000/Organization (2) (\$1857)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000	NONE		K150S Material Stewardship	Linear	3.922.90	Dollars
Factors	1200 dollars per FTE	4	FTE					
	A5M TRAVEL/TRAIN/RELOCAT	0000	NONE		K150S Material Stewardship	Linear	1.634.54	Dollars
Factors	1000 dollars/class	2	classes					
	A5M TRAVEL/TRAIN/RELOCAT	0000	NONE		K150S Material Stewardship	Linear	9.807.26	Dollars
Factors	1500 dollars /trip	8	trips					
	A5R MISC EXPENSES	0000	NONE		K150S Material Stewardship	Linear	3.269.09	Dollars
Factors	2000 dollars (Safety/Performance Awards)	2	Organizations (SNM & Waste)					

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 40 - Executive Secretary Support**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager Executive Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (1680.5 hrs, 168 OT))  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 1 Secretary per Technical Manager (2)  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040	SECRETARIES		K150S Material Stewardship	Linear	2.958.52	Hours
Factors	3620 Hours							
	751 OVERTIME BASE & PRE.	G040	SECRETARIES		K150S Material Stewardship	Linear	295.85	Hours
Factors	362 Hours							

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE		ZDEPT No Department	Linear	62.768.71	Dollars
Factors	62768.7 Dollars							
	ESC ESCALATION	0000	NONE		ZDEPT No Department	Linear	24.083.10	Dollars
Factors	24083.1 Dollars							

Activity ID: 1FAA124000 Description: Material Stewardship Technical Management FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Deputy Project Manager- Waste	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	22.297	101.363
30	Supplies, Training & Travel	1.00	each	HC	0	0	0	9.317	0	9.317	0	9.317

WBS No: 1FAA01  
 Activity ID: 1FAA124000

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

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

Starts In FY \*

40	Executive Secretary Support	1.00	each	HC	1.627	1.627	30.672	0	0	30.672	8.650	39.322	
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	21.378	21.378	0	21.378	
Total for Activity 1FAA124000:							3.106	109.739	9.317	21.378	140.433	30.946	171.380

**Line Item 10 - Deputy Project Manager- Waste**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Deputy Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K150S Material Stewardship	Linear	1,479.26	Hours

Factors 1810 Hours

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 30 - Supplies, Training & Travel**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114)  
 Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)  
 Breakdown of Historical Data:  
 Item - Travel  
 Units - trip  
 Unit Cost - \$1500 (\$1393)  
 Item Desc - Onsite training to support MSOS mission  
 Breakdown of Historical Data:  
 Item - Onsite Training  
 Units - class  
 Unit Cost - \$1000 (\$982.50)  
 Item Desc - Performance Awards  
 Breakdown of Historical Data:  
 Item - Performance Award  
 Units - Awards  
 Unit Cost - \$2000/Organization (\$1857)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K150S Material Stewardship	Linear	1,961.45	Dollars

Factors 1200 dollars per FTE 2 FTE

0.81727 [SYS 060100] .9285 - Target Adi

	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K150S Material Stewardship	Linear	4,903.63	Dollars
--	--------------------------	-----------	----------------------------	--------	----------	---------

Factors 1500 dollars /trip 4 trips

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAA01  
 Activity ID: 1FAA124000

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

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

A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	817.27	Dollars
<i>Factors</i>		1000	dollars/class	1	classes			
							0.81727	[SYS 060100] .9285 - Target Adj
A5R	MISC EXPENSES	0000	NONE	K150S	Material Stewardship	Linear	1,634.54	Dollars
<i>Factors</i>		2000	dollars (Safetv/Performance Awards)					
							0.81727	[SYS 060100] .9285 - Target Adj

**Line Item 40 - Executive Secretary Support**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager Executive Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (1680.5 hrs, 168 OT)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 1 Secretary per Technical Manager  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units	
750	STRAIGHT TIME BASE	G040 SECRETARIES	Linear	1,479.26	Hours	
<i>Factors</i>		1810	Hours			
0.81727 [SYS 060100] .9285 - Target Adj						
751	OVERTIME BASE & PRE.	G040 SECRETARIES	Linear	147.93	Hours	
<i>Factors</i>		181	Hours			
0.81727 [SYS 060100] .9285 - Target Adj						

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	Linear	6,974.84	Dollars
<i>Factors</i>		6974.84	Dollars		
ESC	ESCALATION	0000 NONE	Linear	14,402.66	Dollars
<i>Factors</i>		14402.7	Dollars		

**Activity ID: 1FAA125000** Description: Material Stewardship Technical Management FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Deputy Project Manager- Waste	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.515	106.582
30	Supplies, Training & Travel	1.00	each	HC	0	0	0	9.317	0	9.317	0	9.317
40	Executive Secretary Support	1.00	each	HC	1.627	1.627	30.672	0	0	30.672	10.674	41.347
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	83.904	83.904	0	83.904
Total for Activity 1FAA125000:						3.106	109.739	9.317	83.904	202.960	38.189	241.149

**Line Item 10 - Deputy Project Manager- Waste**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Deputy Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FAA01  
 Activity ID: 1FAA125000

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

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

Starts In FY \*

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K150S Material Stewardship	Linear	1,479.26	Hours
<i>Factors</i> 1810 Hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 30 - Supplies, Training & Travel**

<b>BOE</b>	<p>Historical Data Source - PIRS Report for FY99          Item Desc - Office Supplies          Breakdown of Historical Data:          Item - Supplies /FTE          Units - FTE          Unit Cost - \$1200 (\$1114)</p> <p>Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)          Breakdown of Historical Data:          Item - Travel          Units - trip          Unit Cost - \$1500 (\$1393)</p> <p>Item Desc - Onsite training to support MSOS mission          Breakdown of Historical Data:          Item - Onsite Training          Units - class          Unit Cost - \$1000 (\$982.50)</p> <p>Item Desc - Performance Awards          Breakdown of Historical Data:          Item - Performance Award          Units - Awards          Unit Cost - \$2000/Organization (\$1857)</p> <p>Unit Cost Adjustment factor - .9285          Revised Unit Cost - (in parentheses)          Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures</p> <p>This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.</p>
------------	--

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K150S Material Stewardship	Linear	1,961.45	Dollars
<i>Factors</i> 1200 dollars per FTE 2 FTE						
0.81727 [SYS 060100] .9285 - Target Adj						
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K150S Material Stewardship	Linear	817.27	Dollars
<i>Factors</i> 1000 dollars/class 1 classes						
0.81727 [SYS 060100] .9285 - Target Adj						
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K150S Material Stewardship	Linear	4,903.63	Dollars
<i>Factors</i> 1500 dollars /trip 4 trips						
0.81727 [SYS 060100] .9285 - Target Adj						
	A5R MISC EXPENSES	0000 NONE	K150S Material Stewardship	Linear	1,634.54	Dollars
<i>Factors</i> 2000 dollars (Safetv/Performance Awards)						
0.81727 [SYS 060100] .9285 - Target Adj						

**Line Item 40 - Executive Secretary Support**

<b>BOE</b>	<p>Historical Data Source - PIRS Report September FY99          Item Desc - Project Manager Executive Secretary          Breakdown of Historical Data:          Item - 1 Executive Secretary          Units - FTE          Unit Cost - 1810 hours + 10% OT (1680.5 hrs, 168 OT))          Unit Cost Adjustment factor - .9285          Revised Unit Cost - (in parentheses)          Basis for adjustment - Anticipated efficiency factor based on reduced resource</p>
------------	---

WBS No: 1FAA01  
 Activity ID: 1FAA125000

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

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

Starts In FY \*

requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 1 Secretary per Technical Manager  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K150S Material Stewardship	Linear	1,479.26	Hours
Factors 1810 Hours						
	751 OVERTIME BASE & PRE.	G040 SECRETARIES	K150S Material Stewardship	Linear	147.93	Hours
Factors 181 Hours						
0.81727 [SYS 060100] .9285 - Target Adj						
0.81727 [SYS 060100] .9285 - Target Adj						

**Line Item SYS - Contingency And Escalation**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	59,544.54	Dollars
Factors 59544.5 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	24,359.70	Dollars
Factors 24359.7 Dollars						

Activity ID: 1FXXX11000 Description: Material Stewardship Management & Admin FY06

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Project Manager	0.88	each	HC	1.479	1.298	105,054	0	0	105,054	36,559	141,612
20	Executive Secretary	0.88	each	HC	1.627	1.427	26,906	0	0	26,906	9,363	36,269
30	Office Supplies, Training and Travel	0.88	each	HC	0	0	0	81,519	0	81,519	0	81,519
40	Short Term Task Orders	0.88	each	EE	0	0	0	35,845	0	35,845	0	35,845
50	Tuition Reimbursement	0.88	each	EE	0	0	0	58,356	0	58,356	0	58,356
60	Subcontractor Fee	0.88	each	EE	0	0	0	1,352,154	0	1,352,154	0	1,352,154
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	1,444.061	1,444.061	0	1,444.061
Total for Activity 1FXXX11000:						2.725	131,959	1,527,875	1,444.061	3,103,895	45,922	3,149,817

**Line Item 10 - Project Manager**

BOE  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M050 COMPANY PRESIDENT AND VPs /G	K150S Material Stewardship	Linear	1,479.26	Hours
Factors 1810 hours						
0.81727 [SYS 060100] .9285 - Target Adj						

**Line Item 20 - Executive Secretary**

BOE  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager Executive Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (1680.5 hrs, 168 OT))  
 Unit Cost Adjustment factor - .9285

WBS No: 1FAA01  
 Activity ID: 1FXXX11000

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

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

Starts In FY \*

Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K150S Material Stewardship	Linear	1,479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adi

	751 OVERTIME BASE & PRE.	G040 SECRETARIES	K150S Material Stewardship	Linear	147.93	Hours
--	--------------------------	------------------	----------------------------	--------	--------	-------

Factors 181 hours

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 30 - Office Supplies, Training and Travel**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114.20)  
 Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)  
 Breakdown of Historical Data:  
 Item - Travel  
 Units - trip  
 Unit Cost - \$1500 (\$1393)  
 Item Desc - Onsite training to support MSOS mission  
 Breakdown of Historical Data:  
 Item - Onsite Training  
 Units - class  
 Unit Cost - \$1000 (\$928.50)  
 Item Desc - Relocation expenses for new hires  
 Breakdown of Historical Data:  
 Item - Relocation  
 Units - lot  
 Unit Cost - \$75,000 (\$69,638)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 Item Desc - Pager Support for MSOS organization for 1 FY  
 Breakdown of Historical Data:  
 Item - pagers  
 Units - lot  
 Unit Cost - \$30,000  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K150S Material Stewardship	Linear	1,961.45	Dollars

Factors 1200 dollars/FTE 2 FTE

0.81727 [SYS 060100] .9285 - Target Adi

	A5L RENTALS	0000 NONE	K150S Material Stewardship	Linear	6,590.99	Dollars
--	-------------	-----------	----------------------------	--------	----------	---------

Factors 52 Alpha pagers 12 dollars/month 12 months

0.88021 [SYS 061400] .87987200 - System

WBS No: 1FAA01  
 Activity ID: 1FXXX11000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

A5L	RENTALS	0000	NONE	K150S	Material Stewardship	Linear	19,815.21	Dollars
<i>Factors</i> 268 Numeric papers		7	dollars/month	12	months			
							0.88021	[SYS 061400] .87987200 - System
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	2,451.81	Dollars
<i>Factors</i> 1500 dollars/ trip		2	trips					
							0.81727	[SYS 060100] .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	817.27	Dollars
<i>Factors</i> 1000 dollars / class		1	class					
							0.81727	[SYS 060100] .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	61,295.37	Dollars
<i>Factors</i> 75000 per FTE relocated		1	FTE/year					
							0.81727	[SYS 060100] .9285 - Target Adi

**Line Item 40 - Short Term Task Orders**

**BOE** Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Short term task orders to support MSOS decision making process  
 Breakdown of Cost Data:  
 Item - task order support for 1 FY  
 Units - lot  
 Unit Cost - \$50,000 (\$46,425)  
  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	40,863.58	Dollars
<i>Factors</i> 50000 Dollars								
							0.81727	[SYS 060100] .9285 - Target Adi

**Line Item 50 - Tuition Reimbursement**

**BOE** Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Tuition reimbursement for 1 FY  
 Breakdown of Cost Data:  
 Item - tuition reimbursement  
 Units - reimbursement for 1 enrollee  
 Unit Cost - \$3700 (\$3435)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
  
 22 enrollees assumed (increased over 11 per year due to imminent closure)  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

	<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5R	MISC EXPENSES	0000	NONE	K150S	Material Stewardship	Linear	66,525.91	Dollars
<i>Factors</i> 3700 max per tuition reimbursement/FY		22	enrollees					
							0.81727	[SYS 060100] .9285 - Target Adi

**Line Item 60 - Subcontractor Fee**

**BOE** Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Subcontractor Fee for Material Stewardship activities  
 Breakdown of Cost Data:  
 Item - Subcontractor G&A  
 Units - \$/FY  
 Unit Cost - \$10,861,000 life cycle  
 Unit Cost Adjustment factor - 0.1, 0.9285

WBS No: 1FAA01  
 Activity ID: 1FXXX11000

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

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

Starts In FY \*

Revised Unit Cost - \$1,086,100 (\$1,008,444)  
 Basis for adjustment - % of total for FY01, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

Item - Subcontractor Fee  
 Units - \$/FY  
 Unit Cost - \$8,000,000 life cycle  
 Unit Cost Adjustment factor - 0.1, 0.9285  
 Revised Unit Cost - \$800,000 (\$742,800)  
 Basis for adjustment - % of total for FY01, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

This estimate is based on past earnings for similar activities modified to reflect new activities planned.

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

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
	ABX SUBCONTRACTOR G&A (BUDGET O	0000	NONE		K150S Material Stewardship	Linear	887,638.70	Dollars
Factors 1086100 Dollars								
	ABY SUBCONTRACTOR FEE (BUDGET O	0000	NONE		K150S Material Stewardship	Linear	653,817.30	Dollars
Factors 800000 Dollars								
							0.81727	[SYS 060100] .9285 - Target Adj
							0.81727	[SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE		ZDEPT No Department	Linear	1,063,592.00	Dollars
Factors 1063592 Dollars								
	ESC ESCALATION	0000	NONE		ZDEPT No Department	Linear	380,469.10	Dollars
Factors 380469 Dollars								

Activity ID: 1FXXX12000 Description: Material Stewardship Technical Management FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Deputy Project Manager- Waste	0.88	each	HC	1.479	1.298	69.357	0	0	69.357	24.136	93.493
30	Supplies, Training & Travel	0.88	each	HC	0	0	0	8.173	0	8.173	0	8.173
40	Executive Secretary Support	0.88	each	HC	1.627	1.427	26.906	0	0	26.906	9.363	36.269
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	116.773	116.773	0	116.773
Total for Activity 1FXXX12000:						2.725	96.262	8.173	116.773	221.208	33.499	254.707

**Line Item 10 - Deputy Project Manager- Waste**

BOE  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Deputy Project Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)		K150S Material Stewardship	Linear	1,479.26	Hours
Factors 1810 Hours								
							0.81727	[SYS 060100] .9285 - Target Adj

WBS No: 1FAA01  
 Activity ID: 1FXXX12000

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

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

Starts In FY \*

**Line Item 30 - Supplies, Training & Travel**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114)

Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)  
 Breakdown of Historical Data:  
 Item - Travel  
 Units - trip  
 Unit Cost - \$1500 (\$1393)

Item Desc - Onsite training to support MSOS mission  
 Breakdown of Historical Data:  
 Item - Onsite Training  
 Units - class  
 Unit Cost - \$1000 (\$982.50)

Item Desc - Performance Awards  
 Breakdown of Historical Data:  
 Item - Performance Award  
 Units - Awards  
 Unit Cost - \$2000/Organization (\$1857)

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources		Cost Element	Quantity	Unit	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE		K150S	Material Stewardship	Linear	1.961.45 Dollars
Factors	1200 dollars per FTE		2	FTE			0.81727	ISYS 0601001 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K150S	Material Stewardship	Linear	817.27 Dollars
Factors	1000 dollars/class		1	classes			0.81727	ISYS 0601001 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K150S	Material Stewardship	Linear	4.903.63 Dollars
Factors	1500 dollars /trip		4	trips			0.81727	ISYS 0601001 .9285 - Target Adi
A5R	MISC EXPENSES	0000	NONE		K150S	Material Stewardship	Linear	1.634.54 Dollars
Factors	2000 dollars (Safetv/Performance Awards)						0.81727	ISYS 0601001 .9285 - Target Adi

**Line Item 40 - Executive Secretary Support**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Project Manager Executive Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (1680.5 hrs, 168 OT))  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

1 Secretary per Technical Manager

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

WBS No: 1FAA01  
 Activity ID: 1FXXX12000

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

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

Starts In FY \*

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K150S Material Stewardship	Linear	1,479.26	Hours
Factors 1810 Hours						
	751 OVERTIME BASE & PRE.	G040 SECRETARIES	K150S Material Stewardship	Linear	147.93	Hours
Factors 181 Hours						
0.81727 [SYS 060100] .9285 - Target Adi						
0.81727 [SYS 060100] .9285 - Target Adi						

**Line Item SYS - Contingency And Escalation**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	86,006.30	Dollars
Factors 86006.3 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	30,766.26	Dollars
Factors 30766.3 Dollars						

**WBS No: 1FAA02 Title: Material Stewardship Strategic Planning**

**Activity ID: 1FAA210000 Description: Material Stewardship Strategic Planning Mat** Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Strategic Planning Manager	1.00	each	HC	630	630	33,689	0	0	33,689	16,440	50,129
20	Secretary	1.00	each	HC	693	693	13,069	0	0	13,069	6,378	19,447
30	Strategic Planning Supplies Training and Travel	1.00	each	HC	0	0	0	2,280	0	2,280	0	2,280
40	Professional Dues Reimbursement	1.00	each	HC	0	0	0	308	0	308	0	308
50	Short Term Task Orders	1.00	each	EE	0	0	0	74,701	0	74,701	0	74,701
Total for Activity 1FAA210000:						1,324	46,758	77,289	0	124,047	22,818	146,865

**Line Item 10 - Strategic Planning Manager**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Strategic Planning Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (675 hrs)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K270S Strategic Planning & Admin	Linear	630.29	Hours
Factors 675 hours						
0.93376 [SYS 062100] 0.933760889 - Final						

**Line Item 20 - Secretary**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Strategic Planning Manager's Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (675 hrs, 67.5 OT)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
-----------	--------------	-------	------------	-------	----------	-------

WBS No: 1FAA02  
 Activity ID: 1FAA210000

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

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

750	STRAIGHT TIME BASE	G040	SECRETARIES	K270S	Strategic Planning & Admin	Linear	630.29	Hours	
Factors 675 hours									
							0.93376	[SYS 062100]	0.933760889 - Final
751	OVERTIME BASE & PRE.	G040	SECRETARIES	K270S	Strategic Planning & Admin	Linear	63.03	Hours	
Factors 67.5 hours									
							0.93376	[SYS 062100]	0.933760889 - Final

**Line Item 30 - Strategic Planning Supplies, Training and Travel**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$200  
 Unit Cost Adjustment factor - .33  
 Revised Unit Cost - \$67  
 Basis for adjustment - remainder of FY00 = 1/3 FY  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units	
A5C SUPPLIES	0000 NONE	K270S Strategic Planning & Admin	Linear	2.280	24 Dollars	
Factors 200 dollars/FTE 37 FTE 0.33 remaining in FY00						
0.93376 [SYS 062100] 0.933760889 - Final						
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K270S Strategic Planning & Admin	Linear	0.00	Dollars	
Factors 1500 dollars/ trip 2 trips 0 FY00 Moratorium						
0.93376 [SYS 062100] 0.933760889 - Final						
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K270S Strategic Planning & Admin	Linear	0.00	Dollars	
Factors 1000 dollars / class 1 classes 0 FY00 Moratorium						
0.93376 [SYS 062100] 0.933760889 - Final						

**Line Item 40 - Professional Dues Reimbursement**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Professional Organization Dues  
 Breakdown of Historical Data:  
 Item - Professional Dues  
 Units - dues  
 Unit Cost - \$1000  
 Unit Cost Adjustment factor - .33  
 Revised Unit Cost - \$330  
 Basis for adjustment - remainder of FY00  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units	
A5R MISC EXPENSES	0000 NONE	K270S Strategic Planning & Admin	Linear	308.14	Dollars	
Factors 1000 dollars per prof dues 1 prof dues 0.33 FY00 remaining						
0.93376 [SYS 062100] 0.933760889 - Final						

**Line Item 50 - Short Term Task Orders**

**BOE**  
 Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Short term task orders to support MSOS decision making process  
 Breakdown of Cost Data:  
 Item - task order support  
 Units - FY support  
 Unit Cost - \$250,000 per FY  
 Unit Cost Adjustment factor -  
 Revised Unit Cost -  
 Basis for adjustment -  
 Budget for FY00 based on subcontracts already let (\$170,000) and additional anticipated work (\$80,000)

WBS No: 1FAA02  
 Activity ID: 1FAA210000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K270S Strategic Planning & Admin	Linear	74.700.88	Dollars

Factors 80000 Dollars

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAA211000 Description: Material Stewardship Strategic Planning Mat FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Strategic Planning Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	37.715	116.781
20	Secretary	1.00	each	HC	1.627	1.627	30.672	0	0	30.672	14.631	45.303
30	Strategic Planning Supplies, Training and Travel	1.00	each	HC	0	0	0	11.360	0	11.360	0	11.360
40	Professional Dues Reimbursement	1.00	each	HC	0	0	0	1.635	0	1.635	0	1.635
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	9.262	9.262	0	9.262
Total for Activity 1FAA211000:						3.106	109.739	12.995	9.262	131.995	52.346	184.341

**Line Item 10 - Strategic Planning Manager**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Strategic Planning Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K270S Strategic Planning & Admin	Linear	1.479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 20 - Secretary**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Strategic Planning Manager's Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (1680.5 hrs, 168 OT)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K270S Strategic Planning & Admin	Linear	1.479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adj

	751 OVERTIME BASE & PRE.	G040 SECRETARIES	K270S Strategic Planning & Admin	Linear	147.93	Hours
--	--------------------------	------------------	----------------------------------	--------	--------	-------

Factors 181 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 30 - Strategic Planning Supplies, Training and Travel**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE

WBS No: 1FAA02  
 Activity ID: 1FAA211000

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

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

Starts In FY \*

Units - FTE  
 Unit Cost - \$200 (\$185.70)

Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)  
 Breakdown of Historical Data:  
 Item - Travel  
 Units - trip  
 Unit Cost - \$1500 (\$1393)

Item Desc - Onsite training to support MSOS mission  
 Breakdown of Historical Data:  
 Item - Onsite Training  
 Units - class  
 Unit Cost - \$1000 (\$928.50)

Item Desc - Replacement of a computer  
 Breakdown of Historical Data:  
 Item - computer  
 Units - lot  
 Unit Cost - \$2500 (\$2321)

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K270S	Strategic Planning & Admin	Linear	6,047.81	Dollars
Factors	200 dollars/FTE		37 FTE					
							0.81727	ISYS 0601001 .9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K270S	Strategic Planning & Admin	Linear	2,043.18	Dollars
Factors	2500 dollars		1 computer replacement					
							0.81727	ISYS 0601001 .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K270S	Strategic Planning & Admin	Linear	817.27	Dollars
Factors	1000 dollars / class		1 classes					
							0.81727	ISYS 0601001 .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K270S	Strategic Planning & Admin	Linear	2,451.81	Dollars
Factors	1500 dollars/ trip		2 trips					
							0.81727	ISYS 0601001 .9285 - Target Adj

**Line Item 40 - Professional Dues Reimbursement**

**BOE**

Historical Data Source - PIRS Report September FY99  
 Item Desc - Professional Organization Dues  
 Breakdown of Historical Data:  
 Item - Professional Dues  
 Units - \$/dues  
 Unit Cost - \$1000 (\$982.50)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5R	MISC EXPENSES	0000	NONE	K270S	Strategic Planning & Admin	Linear	1,634.54	Dollars
Factors	1000 dollars per prof dues		2 prof dues					
							0.81727	ISYS 0601001 .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

WBS No: 1FAA02  
 Activity ID: 1FAA211000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	5,580.20	Dollars
Factors 5580.2 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	3,681.52	Dollars
Factors 3681.52 Dollars						

Activity ID: 1FAA212000 Description: Material Stewardship Strategic Planning Mgt FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Strategic Planning Manager	1.00	each	HC	1,479	1,479	79,067	0	0	79,067	27,910	106,977
20	Secretary	1.00	each	HC	1,627	1,627	30,672	0	0	30,672	10,827	41,500
30	Strategic Planning Supplies, Training and Travel	1.00	each	HC	0	0	0	11,360	0	11,360	0	11,360
40	Tuition & Professional Dues Reimbursement	1.00	each	HC	0	0	0	1,635	0	1,635	0	1,635
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	24,072	24,072	0	24,072
Total for Activity 1FAA212000:						3,106	109,739	12,995	24,072	146,806	38,738	185,543

**Line Item 10 - Strategic Planning Manager**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Strategic Planning Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K270S Strategic Planning & Admin	Linear	1,479.26	Hours
Factors 1810 hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 20 - Secretary**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Strategic Planning Manager's Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (1680.5 hrs, 168 OT)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K270S Strategic Planning & Admin	Linear	1,479.26	Hours
Factors 1810 hours						

0.81727 [SYS 060100] .9285 - Target Adj

	751 OVERTIME BASE & PRE.	G040 SECRETARIES	K270S Strategic Planning & Admin	Linear	147.93	Hours
Factors 181 hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 30 - Strategic Planning Supplies, Training and Travel**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE

WBS No: 1FAA02  
 Activity ID: 1FAA212000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

Units - FTE  
 Unit Cost - \$200 (\$185.70)

Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)  
 Breakdown of Historical Data:  
 Item - Travel  
 Units - trip  
 Unit Cost - \$1500 (\$1393)

Item Desc - Onsite training to support MSOS mission  
 Breakdown of Historical Data:  
 Item - Onsite Training  
 Units - class  
 Unit Cost - \$1000 (\$928.50)

Item Desc - Replacement of a computer  
 Breakdown of Historical Data:  
 Item - computer  
 Units - lot  
 Unit Cost - \$2500 (\$2321)

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K270S	Strategic Planning & Admin	Linear	6,047.81	Dollars
Factors	200 dollars/FTE		37 FTE					
							0.81727	ISYS 0601001 .9285 - Target Adj
A5C	SUPPLIES	0000	NONE	K270S	Strategic Planning & Admin	Linear	2,043.18	Dollars
Factors	2500 dollars		1 computer replacement					
							0.81727	ISYS 0601001 .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K270S	Strategic Planning & Admin	Linear	2,451.81	Dollars
Factors	1500 dollars/ trip		2 trips					
							0.81727	ISYS 0601001 .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K270S	Strategic Planning & Admin	Linear	817.27	Dollars
Factors	1000 dollars / class		1 classes					
							0.81727	ISYS 0601001 .9285 - Target Adj

**Line Item 40 - Tuition & Professional Dues Reimbursement**

**BOE**

Historical Data Source - PIRS Report September FY99  
 Item Desc - Professional Organization Dues  
 Breakdown of Historical Data:  
 Item - Professional Dues  
 Units - \$/dues  
 Unit Cost - \$1000 (\$982.50)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
A5R	MISC EXPENSES	0000	NONE	K270S	Strategic Planning & Admin	Linear	1,634.54	Dollars
Factors	1000 dollars per prof dues		2 prof dues					
							0.81727	ISYS 0601001 .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

WBS No: 1FAA02  
 Activity ID: 1FAA212000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	16.526.11	Dollars
Factors 16526.1 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	7.545.80	Dollars
Factors 7545.8 Dollars						

Activity ID: 1FAA213000 Description: Material Stewardship Strategic Planning Mgt FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Strategic Planning Manager	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.357	106.424
20	Secretary	1.00	each	HC	1.627	1.627	30.672	0	0	30.672	10.613	41.285
30	Strategic Planning Supplies, Training and Travel	1.00	each	HC	0	0	0	11.360	0	11.360	0	11.360
40	Tuition & Professional Dues Reimbursement	1.00	each	HC	0	0	0	1.635	0	1.635	0	1.635
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	44.443	44.443	0	44.443
Total for Activity 1FAA213000:						3.106	109.739	12.995	44.443	167.177	37.970	205.146

**Line Item 10 - Strategic Planning Manager**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Strategic Planning Manager  
 Breakdown of Historical Data:  
 Item - 1 Project manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K270S Strategic Planning & Admin	Linear	1.479.26	Hours
Factors 1810 hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 20 - Secretary**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Strategic Planning Manager's Secretary  
 Breakdown of Historical Data:  
 Item - 1 Executive Secretary  
 Units - FTE  
 Unit Cost - 1810 hours + 10% OT (1680.5 hrs, 168 OT)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	G040 SECRETARIES	K270S Strategic Planning & Admin	Linear	1.479.26	Hours
Factors 1810 hours						

0.81727 [SYS 060100] .9285 - Target Adj

	751 OVERTIME BASE & PRE.	G040 SECRETARIES	K270S Strategic Planning & Admin	Linear	147.93	Hours
Factors 181 hours						

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 30 - Strategic Planning Supplies, Training and Travel**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE

WBS No: 1FAA02  
 Activity ID: 1FAA213000

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

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

Starts In FY \*

Units - FTE  
 Unit Cost - \$200 (\$185.70)

Item Desc - Travel to support MSOS mission (waste sites, other DOE facilities, etc.)  
 Breakdown of Historical Data:  
 Item - Travel  
 Units - trip  
 Unit Cost - \$1500 (\$1393)

Item Desc - Onsite training to support MSOS mission  
 Breakdown of Historical Data:  
 Item - Onsite Training  
 Units - class  
 Unit Cost - \$1000 (\$928.50)

Item Desc - Replacement of a computer  
 Breakdown of Historical Data:  
 Item - computer  
 Units - lot  
 Unit Cost - \$2500 (\$2321)

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources		Cost Element	0000	SKILL	Department	Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K270S Strategic Planning & Admin	Linear	6,047.81	Dollars
Factors	200 dollars/FTE			37 FTE				
							0.81727	ISYS 0601001 .9285 - Target Adj
A5C	SUPPLIES		0000	NONE	K270S Strategic Planning & Admin	Linear	2,043.18	Dollars
Factors	2500 dollars			1 computer replacement				
							0.81727	ISYS 0601001 .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K270S Strategic Planning & Admin	Linear	2,451.81	Dollars
Factors	1500 dollars/ trip			2 trips				
							0.81727	ISYS 0601001 .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT		0000	NONE	K270S Strategic Planning & Admin	Linear	817.27	Dollars
Factors	1000 dollars / class			1 classes				
							0.81727	ISYS 0601001 .9285 - Target Adj

**Line Item 40 - Tuition & Professional Dues Reimbursement**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Professional Organization Dues  
 Breakdown of Historical Data:  
 Item - Professional Dues  
 Units - \$/dues  
 Unit Cost - \$1000 (\$982.50)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources		Cost Element	0000	SKILL	Department	Curve	Quantity	Units
A5R	MISC EXPENSES		0000	NONE	K270S Strategic Planning & Admin	Linear	1,634.54	Dollars
Factors	1000 dollars per prof dues			2 prof dues				
							0.81727	ISYS 0601001 .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

WBS No: 1FAA02  
 Activity ID: 1FAA213000

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

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

Starts In FY \*

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	32,119.41	Dollars
Factors 32119.4 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	12,323.58	Dollars
Factors 12323.6 Dollars						

Activity ID: 1FAA220000 Description: Material Stewardship SNM Project Controls

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	SNM Project Controls Lead	1.00	each	HC	630	630	33,689	0	0	33,689	16,440	50,129
20	SNM Project Contols Analysts	1.00	each	HC	1,261	1,261	35,889	354,607	0	390,496	17,514	408,010
Total for Activity 1FAA220000:						1,891	69,578	354,607	0	424,185	33,954	458,139

**Line Item 10 - SNM Project Controls Lead**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Lead  
 Breakdown of Historical Data:  
 Item - 1 Project Control Lead  
 Units - FTE  
 Unit Cost - 1810 hours (675 hrs)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K201S Project Controls/Planning	Linear	630.29	Hours
Factors 675 hours						

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item 20 - SNM Project Contols Analysts**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Analysts  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst  
 Units - FTE  
 Unit Cost - 1810 hours (675 hrs)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000  
  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Analyst  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst (Subcontract)  
 Units - FTE  
 Unit Cost - \$135,750 (\$50625)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000  
  
 Estimators Experience - Experience managing and budgeting project controls functions for similar projects  
 Experience Item Desc - temporary project controls subcontracted services  
 Breakdown of Cost Data:  
 Item - subcontracted project controls services  
 Units - lot  
 Unit Cost - \$50,700  
 Unit Cost Adjustment factor -  
 Revised Unit Cost -  
 Basis for adjustment -  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1FAA02  
 Activity ID: 1FAA220000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Planning & Admin	Linear	630.29	Hours
Factors	675 Hours					
	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	S100S SSOC Salaried	Linear	630.29	Hours
Factors	675 hours					
	A52 TENERA	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Planning & Admin	Linear	94.543.29	Dollars
Factors	675 hours	75 dollars/hour	2 FTE			
	A57 LATA	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Planning & Admin	Linear	47.271.64	Dollars
Factors	675 hours	75 dollars/hour	1 FTE			
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Planning & Admin	Linear	165.450.80	Dollars
Factors	675 hours	75 dollars/hour	3.5 FTE			
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Planning & Admin	Front Loaded	47.341.68	Dollars
Factors	338 hours	75 dollars/hour	2 FTE (temp)			

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

Activity ID: 1FAA221000 Description: Material Stewardship SNM Project Controls FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	SNM Project Controls Lead	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	37.715	116.781
20	SNM Project Controls Analysts	1.00	each	HC	2.959	2.959	84.229	665.668	0	749.897	40.177	790.074
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	47.973	47.973	0	47.973
Total for Activity 1FAA221000:						4.438	163.296	665.668	47.973	876.936	77.892	954.828

**Line Item 10 - SNM Project Controls Lead**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Lead  
 Breakdown of Historical Data:  
 Item - 1 Project Control Lead  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K201S Project Controls/Planning	Linear	1.479.26	Hours
Factors	1810 hours					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 20 - SNM Project Controls Analysts**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Analysts  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Item Desc - SNM Project Controls Analyst (Sub)  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst (Subcontract)  
 Units - FTE  
 Unit Cost - \$135,750 (\$126,044)

WBS No: 1FAA02  
 Activity ID: 1FAA221000

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

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

Starts In FY \*

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Planning & Admin	Linear	1,479.26	Hours
Factors 1810 Hours						
					0.81727	[SYS 060100] .9285 - Target Adj
	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	S100S SSOC Salaried	Linear	1,479.26	Hours
Factors 1810 Hours						
					0.81727	[SYS 060100] .9285 - Target Adj
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Planning & Admin	Linear	665,667.80	Dollars
Factors 1810 hours 75 dollars/hour 6 FTE						
					0.81727	[SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	28,903.68	Dollars
Factors 28903.7 Dollars						
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	19,069.14	Dollars
Factors 19069.1 Dollars						

Activity ID: 1FAA222000 Description: Material Stewardship SNM Project Controls FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	SNM Project Controls Lead	1.00	each	HC	1,479	1,479	79,067	0	0	79,067	27,910	106,977
20	SNM Project Contols Analysts	1.00	each	HC	2,959	2,959	84,229	443,779	0	528,008	29,733	557,741
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	99,095	99,095	0	99,095
Total for Activity 1FAA222000:						4,438	163,296	443,779	99,095	706,169	57,643	763,813

**Line Item 10 - SNM Project Controls Lead**

BOE  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Lead  
 Breakdown of Historical Data:  
 Item - 1 Project Control Lead  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K201S Project Controls/Planning	Linear	1,479.26	Hours
Factors 1810 hours						
					0.81727	[SYS 060100] .9285 - Target Adj

**Line Item 20 - SNM Project Contols Analysts**

BOE  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Analysts  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)

WBS No: 1FAA02  
 Activity ID: 1FAA222000

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

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

Starts In FY \*

Item Desc - SNM Project Controls Analyst (Sub)  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst (Subcontract)  
 Units - FTE  
 Unit Cost - \$135,750 (\$126,044)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Planning & Admin	Linear	1,479.26	Hours
Factors	1810 Hours					
	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	S100S SSOC Salaried	Linear	1,479.26	Hours
Factors	1810 Hours					
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Planning & Admin	Linear	443,778.50	Dollars
Factors	1810 hours	75 dollars/hour	4 FTE			

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

**Line Item SYS - Contingency And Escalation**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	68,031.77	Dollars
Factors	68031.8 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	31,063.21	Dollars
Factors	31063.2 Dollars					

Activity ID: 1FAA230000 Description: Material Stewardship Waste Project Controls

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Waste Project Controls Lead	1.00	each	HC	630	630	33,689	0	0	33,689	16,440	50,129
20	Waste Project Controls Analysts	1.00	each	HC	1,261	1,261	35,889	341,476	0	377,365	17,514	394,879
Total for Activity 1FAA230000:						1,891	69,578	341,476	0	411,054	33,954	445,008

**Line Item 10 - Waste Project Controls Lead**

BOE  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Lead  
 Breakdown of Historical Data:  
 Item - 1 Project Control Lead  
 Units - FTE  
 Unit Cost - 1810 hours (675 hrs)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K270S Strategic Planning & Admin	Linear	630.29	Hours
Factors	675 hours					

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item 20 - Waste Project Controls Analysts**

BOE  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Analysts  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst

WBS No: 1FAA02  
 Activity ID: 1FAA230000

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

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

Starts In FY \*

Units - FTE  
 Unit Cost - 1810 hours (675 hrs)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Analyst  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst (Subcontract)  
 Units - FTE  
 Unit Cost - \$135,750 (\$50,625)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000

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

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K270S	Strategic Planning & Admin	Linear	630.29	Hours
<i>Factors</i> 675 hours/FTE		1 FTE						
							0.93376 [SYS 062100]	0.933760889 - Final
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K270S	Strategic Planning & Admin	Linear	630.29	Hours
<i>Factors</i> 675 hours/FTE		1 FTE						
							0.93376 [SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K270S	Strategic Planning & Admin	Linear	94.543.29	Dollars
<i>Factors</i> 675 hours/FTE		2 FTE (RMRS Corp)		75 dollars/hour				
							0.93376 [SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K270S	Strategic Planning & Admin	Linear	236.358.20	Dollars
<i>Factors</i> 675 hours/FTE		5 FTE		75 dollars/hour				
							0.93376 [SYS 062100]	0.933760889 - Final
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K270S	Strategic Planning & Admin	Linear	10.574.84	Dollars
<i>Factors</i> 151 hours/June		1 FTE		75 dollars/hr				
							0.93376 [SYS 062100]	0.933760889 - Final
							1	Schedule Risk

Activity ID: 1FAA231000 Description: Material Stewardship Waste Project Controls FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Waste Project Controls Lead	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	37.715	116.781
20	Waste Project Controls Analysts	1.00	each	HC	2.959	2.959	84.229	665.668	0	749.897	40.177	790.074
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	47.973	47.973	0	47.973
Total for Activity 1FAA231000:						4.438	163.296	665.668	47.973	876.936	77.892	954.828

**Line Item 10 - Waste Project Controls Lead**

**BOE**

Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Lead  
 Breakdown of Historical Data:  
 Item - 1 Project Control Lead  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

**Resources**

Cost Element		Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K270S	Strategic Planning & Admin	Linear	1.479.26	Hours
<i>Factors</i> 1810 hours								

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FAA02  
 Activity ID: 1FAA231000

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

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

Starts In FY \*

**Line Item 20 - Waste Project Controls Analysts**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Analysts  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)

Item Desc - SNM Project Controls Analyst (Sub)  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst (Subcontract)  
 Units - FTE  
 Unit Cost - \$135,750 (\$126,044)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Planning & Admin	Linear	1,479.26	Hours
Factors	1810 hours/FTE	1 FTE				
	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Planning & Admin	Linear	1,479.26	Hours
Factors	1810 hours/FTE	1 FTE				
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Planning & Admin	Linear	0.00	Dollars
Factors	1810 hours/FTE	0 FTE (RMRS Corp)	75 dollars/hour			
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Planning & Admin	Linear	665.667.80	Dollars
Factors	1810 hours/FTE	6 FTE	75 dollars/hour			

0.81727 ISYS 0601001 .9285 - Target Adi

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	28,903.68	Dollars
Factors	28903.7 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	19,069.14	Dollars
Factors	19069.1 Dollars					

Activity ID: 1FAA232000 Description: Material Stewardship Waste Project Controls FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Waste Project Controls Lead	1.00	each	HC	1,479	1,479	79,067	0	0	79,067	27,910	106,977
20	Waste Project Controls Analysts	1.00	each	HC	2,959	2,959	84,229	554,723	0	638,952	29,733	668,685
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	115,634	115,634	0	115,634
Total for Activity 1FAA232000:						4,438	163,296	554,723	115,634	833,653	57,643	891,297

**Line Item 10 - Waste Project Controls Lead**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Lead  
 Breakdown of Historical Data:  
 Item - 1 Project Control Lead  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource

WBS No: 1FAA02  
 Activity ID: 1FAA232000

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

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

Starts In FY \*

requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K270S Strategic Planning & Admin	Linear	1,479.26	Hours
	Factors 1810 hours					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 20 - Waste Project Controls Analysts**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Analysts  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
  
 Item Desc - SNM Project Controls Analyst (Sub)  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst (Subcontract)  
 Units - FTE  
 Unit Cost - \$135,750 (\$126,044)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Planning & Admin	Linear	1,479.26	Hours
	Factors 1810 hours/FTE	1 FTE				

0.81727 [SYS 060100] .9285 - Target Adj

	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Planning & Admin	Linear	1,479.26	Hours
	Factors 1810 hours/FTE	1 FTE				

0.81727 [SYS 060100] .9285 - Target Adj

	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Planning & Admin	Linear	554,723.10	Dollars
	Factors 1810 hours/FTE	5 FTE	75 dollars/hour			

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	79,386.60	Dollars
	Factors 79386.6 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	36,247.81	Dollars
	Factors 36247.8 Dollars					

Activity ID: 1FAA233000 Description: Material Stewardship Waste Project Controls FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Material Stewardship Controls Leads	1.00	each	HC	2,959	2,959	158,133	0	0	158,133	54,714	212,847
20	Material Stewardship Controls Analysts	1.00	each	HC	5,917	5,917	168,458	887,557	0	1,056,015	58,287	1,114,302
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	367,027	367,027	0	367,027
Total for Activity 1FAA233000:						8,876	326,591	887,557	367,027	1,581,175	113,001	1,694,176

**Line Item 10 - Material Stewardship Controls Leads**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Lead  
 Breakdown of Historical Data:  
 Item - 1 Project Control Lead

WBS No: 1FAA02  
 Activity ID: 1FAA233000

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

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

Starts In FY \*

Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K270S Strategic Plannina & Admin	Linear	2.958.52	Hours
<i>Factors</i>	1810 hours	2 FTE				

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 20 - Material Stewardship Controls Analysts**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Analysts  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Item Desc - SNM Project Controls Analyst (Sub)  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst (Subcontract)  
 Units - FTE  
 Unit Cost - \$135,750 (\$126,044)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Plannina & Admin	Linear	1.479.26	Hours
<i>Factors</i>	1810 hours/FTE	1 FTE				
	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Plannina & Admin	Linear	4.437.78	Hours
<i>Factors</i>	1810 hours/FTE	3 FTE				
	A5H SUBCONTRACTED SRVS	P070 COST ESTIMATORS PLANNERS AN	K270S Strategic Plannina & Admin	Linear	887.557.00	Dollars
<i>Factors</i>	1810 hours/FTE	8 FTE	75 dollars/hour			

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	265.254.30	Dollars
<i>Factors</i>	265254 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	101.772.80	Dollars
<i>Factors</i>	101773 Dollars					

Activity ID: 1FAA234000 Description: Material Stewardship Waste Project Controls FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Material Stewardship Controls Leads	1.00	each	HC	2.959	2.959	158.133	0	0	158.133	44.594	202.727
20	Material Stewardship Controls Analysts	1.00	each	HC	5.917	5.917	168.458	776.612	0	945.071	47.505	992.576
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	170.348	170.348	0	170.348
Total for Activity 1FAA234000:						8.876	326.591	776.612	170.348	1,273.552	92.099	1,365.650

WBS No: 1FAA02  
 Activity ID: 1FAA234000

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

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

Starts In FY \*

**Line Item 10 - Material Stewardship Controls Leads**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Lead  
 Breakdown of Historical Data:  
 Item - 1 Project Control Lead  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K270S	Strategic Planning & Admin	Linear	2,958.52 Hours
Factors	1810 hours		2 FTE				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 20 - Material Stewardship Controls Analysts**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Analysts  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Item Desc - SNM Project Controls Analyst (Sub)  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst (Subcontract)  
 Units - FTE  
 Unit Cost - \$135,750 (\$126,044)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K270S	Strategic Planning & Admin	Linear	1,479.26 Hours
Factors	1810 hours/FTE		1 FTE				
0.81727 [SYS 060100] .9285 - Target Adj							
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K270S	Strategic Planning & Admin	Linear	4,437.78 Hours
Factors	1810 hours/FTE		3 FTE				
0.81727 [SYS 060100] .9285 - Target Adj							
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K270S	Strategic Planning & Admin	Linear	776,612.40 Dollars
Factors	1810 hours/FTE		7 FTE	75	dollars/hour		
0.81727 [SYS 060100] .9285 - Target Adj							

**Line Item SYS - Contingency And Escalation**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	55,579.40 Dollars
Factors	55579.4 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	114,768.50 Dollars
Factors	114769 Dollars						

Activity ID: 1FAA235000 Description: Material Stewardship Waste Project Controls FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
-----------	-------------	----------	-------	----------	------------------	-------------------	------------------	---------------------	--------------------------	------------------	-------------	------------

WBS No: 1FAA02  
 Activity ID: 1FAA235000

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

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

10	Material Stewardship Controls Leads	1.00	each	HC	2,959	2,959	158,133	0	0	158,133	55,030	213,163
20	Material Stewardship Controls Analysts	1.00	each	HC	5,917	5,917	168,458	443,779	0	612,237	58,623	670,860
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	471,705	471,705	0	471,705
Total for Activity 1FAA235000:						8,876	326,591	443,779	471,705	1,242,075	113,654	1,355,729

**Line Item 10 - Material Stewardship Controls Leads**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Lead  
 Breakdown of Historical Data:  
 Item - 1 Project Control Lead  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE <i>Factors</i> 1810 hours	M020 MANAGERS (GRADE 69 - 72) 2 FTE	K270S Strategic Planning & Admin	Linear	2,958.52	Hours

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 20 - Material Stewardship Controls Analysts**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Analysts  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Item Desc - SNM Project Controls Analyst (Sub)  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst (Subcontract)  
 Units - FTE  
 Unit Cost - \$135,750 (\$126,044)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE <i>Factors</i> 1810 hours/FTE	P070 COST ESTIMATORS PLANNERS AN 1 FTE	K270S Strategic Planning & Admin	Linear	1,479.26	Hours
750 STRAIGHT TIME BASE <i>Factors</i> 1810 hours/FTE	P070 COST ESTIMATORS PLANNERS AN 3 FTE	K270S Strategic Planning & Admin	Linear	4,437.78	Hours
A5H SUBCONTRACTED SRVS <i>Factors</i> 1810 hours/FTE	P070 COST ESTIMATORS PLANNERS AN 4 FTE	K270S Strategic Planning & Admin 75 dollars/hour	Linear	443,778.50	Dollars

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item SYS - Contingency And Escalation**

**BOE**

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY <i>Factors</i> 334756 Dollars	0000 NONE	ZDEPT No Department	Linear	334,756.30	Dollars

WBS No: 1FAA02  
 Activity ID: 1FAA235000

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

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

Starts In FY: \*

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	136,949.00	Dollars
Factors		136949 Dollars						

Activity ID: 1FAA236000 Description: End of Material Stewardship Waste Proi Controls

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Material Stewardship Controls Leads	0.20	each	HC	2,959	592	31,627	0	0	31,627	25,191	56,818
20	Material Stewardship Controls Analysts	0.20	each	HC	5,917	1,183	33,692	0	0	33,692	26,836	60,527
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	63,919	63,919	0	63,919
Total for Activity 1FAA236000:						1,775	65,318	0	63,919	129,237	52,027	181,264

**Line Item 10 - Material Stewardship Controls Leads**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Lead  
 Breakdown of Historical Data:  
 Item - 1 Project Control Lead  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K270S	Strategic Planning & Admin	Linear	2,958.52	Hours
Factors		1810 hours		2 FTE				

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 20 - Material Stewardship Controls Analysts**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Analysts  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K270S	Strategic Planning & Admin	Linear	1,479.26	Hours
Factors		1810 hours/FTE		1 FTE				

0.81727 [SYS 060100] .9285 - Target Adi

750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K270S	Strategic Planning & Admin	Linear	4,437.78	Hours
Factors		1810 hours/FTE		3 FTE				

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units		
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	40,422.47	Dollars
Factors		40422.5 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	23,496.19	Dollars
Factors		23496.2 Dollars						

Activity ID: 1FAA250000 Description: Material Stewardship Admin Support/Records

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
-----------	-------------	----------	-------	-----	-------	-------------	------------	----------------	-------------	-------------	-------------	------------

WBS No: 1FAA02  
 Activity ID: 1FAA250000

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

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

			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost	Starts In FY	*	
10	Admin Support/Records Lead	1.00	each	HC	630	630	33,689	0	0	16,440	50,129	
20	Admin/Support Technicians	1.00	each	HC	1,261	1,261	33,065	47,272	0	16,136	96,472	
50	Communications Support to MS	1.00	each	EE	473	473	10,967	0	0	5,352	16,319	
60	Document Controls	1.00	each	VQ	0	0	0	55,731	0	55,731	55,731	
70	Records Management	1.00	each	VQ	0	0	0	104,477	0	104,477	104,477	
Total for Activity 1FAA250000:						2,364	77,721	207,479	0	285,200	37,928	323,128

**Line Item 10 - Admin Support/Records Lead**

**BOE** Historical Data Source - PIRS Report September FY99  
 Item Desc - Admin Support Lead  
 Breakdown of Historical Data:  
 Item - 1 Admin Support Lead  
 Units - FTE  
 Unit Cost - 1810 hours (675 hrs)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K270S Strategic Planning & Admin	Linear	630.29	Hours
Factors	675 hours/FTE					

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item 20 - Admin/Support Technicians**

**BOE** Historical Data Source - PIRS Report September FY99  
 Item Desc - Admin/Support Technicians  
 Breakdown of Historical Data:  
 Item - 1 Admin/Support Tech  
 Units - FTE  
 Unit Cost - 1810 hours (675 hrs)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Admin/Support Technicians  
 Breakdown of Historical Data:  
 Item - 1 Admin/Support Tech (Subcontract)  
 Units - FTE  
 Unit Cost - \$135,750 (\$50,625)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	Linear	1,260.58	Hours
Factors	675 hours/FTE	2 FTE				
	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	K270S Strategic Planning & Admin	Linear	47,271.64	Dollars
Factors	675 hours/FTE	1 FTE	75 dollars/hour			

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item 50 - Communications Support to MS**

**BOE** Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Support from communications group for Material Stewardship organization  
 Breakdown of Cost Data:  
 Item - Communications support for 1 year  
 Units - FTE

WBS No: 1FAA02  
 Activity ID: 1FAA250000

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

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

Starts In FY \*

Unit Cost - 1810 hours  
 Unit Cost Adjustment factor - .3729, .75  
 Revised Unit Cost - 675 hours, 506 hours  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000, support need require only 75% time of an FTE  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P040 COMMUNICATION SPECIALISTS	K285S Communications	Linear	472.72	Hours
Factors	675 hrs/FTE	0.75 FTE				

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item 60 - Document Controls**

**BOE**  
 Vendor Name - Source One  
 Vendor Quote - \$59,684  
 Quote Received by - Terry McLeod  
 Date Received - 20 April, 2000  
 Item being quoted - Document Controls requirements for FY  
 Other Info - Fixed rate contract  
 Availability - immediate  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K270S Strategic Planning & Admin	Linear	55,730.59	Dollars
Factors	59684 Dollars					

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item 70 - Records Management**

**BOE**  
 Vendor Name - Source One  
 Vendor Quote - \$111,888  
 Quote Received by - Terry McLeod  
 Date Received - 20 April, 2000  
 Item being quoted - Records management requirements for FY  
 Other Info - Fixed rate contract  
 Availability - immediate  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K270S Strategic Planning & Admin	Linear	104,476.60	Dollars
Factors	111888 Dollars					

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAA251000

Description: Material Stewardship Admin Support/Records FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Admin Support/Records Lead	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	37.715	116.781
20	Admin/Support Technicians	1.00	each	HC	2.959	2.959	77.602	110.945	0	188.547	37.016	225.563
50	Communications Support to MS	1.00	each	EE	1.109	1.109	25.739	0	0	25.739	12.278	38.017
60	Document Controls	1.00	each	VQ	0	0	0	97.716	0	97.716	0	97.716
70	Records Management	1.00	each	VQ	0	0	0	189.824	0	189.824	0	189.824
80	B750 Maintenance Management	1.00	each	EE	0	0	0	40.864	0	40.864	0	40.864
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	37.494	37.494	0	37.494
Total for Activity 1FAA251000:						5.547	182.408	439.349	37.494	659.250	87.008	746.259

**Line Item 10 - Admin Support/Records Lead**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Admin Support Lead  
 Breakdown of Historical Data:  
 Item - 1 Admin Support Lead  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)

WBS No: 1FAA02  
 Activity ID: 1FAA251000

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

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

Starts In FY \*

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K270S Strategic Planning & Admin	Linear	1,479.26	Hours
Factors	1810 hours/FTE					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 20 - Admin/Support Technicians**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Admin/Support Technicians  
 Breakdown of Historical Data:  
 Item - 1 Admin/Support Tech  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
  
 Item Desc - Admin/Support Technicians  
 Breakdown of Historical Data:  
 Item - 1 Admin/Support Tech (Subcontract)  
 Units - FTE  
 Unit Cost - \$135,750 (\$126,044)  
  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	Linear	2,958.52	Hours
Factors	1810 hours/FTE	2 FTE				

0.81727 [SYS 060100] .9285 - Target Adj

	A5H SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	K270S Strategic Planning & Admin	Linear	110,944.60	Dollars
Factors	1810 hours/FTE	1 FTE	75 dollars/hour			

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 50 - Communications Support to MS**

**BOE**  
 Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Support from communications group for Material Stewardship organization  
 Breakdown of Cost Data:  
 Item - Communications support for 1 year  
 Units - FTE  
 Unit Cost - 1810 hours/FTE  
 Unit Cost Adjustment factor - .75, .9285  
 Revised Unit Cost - 1357.5 hours, 1260 hrs  
 Basis for adjustment - support need require only 75% time of an FTE, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P040 COMMUNICATION SPECIALISTS	K285S Communications	Linear	1,109.45	Hours
Factors	1810 hrs/FTE	0.75 FTE				

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 60 - Document Controls**

**BOE**  
 Vendor Name - Source One  
 Vendor Quote - \$119,564 (\$111,015)

WBS No: 1FAA02  
 Activity ID: 1FAA251000

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

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

Starts In FY \*

Quote Received by - Terry McLeod  
 Date Received - 20 April, 2000  
 Item being quoted - Document Controls requirements for FY  
 Other Info - Fixed rate contract  
 Availability - immediate

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K270S Strategic Plannina & Admin	Linear	97.716.27	Dollars

Factors 119564 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 70 - Records Management**

**BOE**  
 Vendor Name - Source One  
 Vendor Quote - \$232,266 (\$215,659)  
 Quote Received by - Terry McLeod  
 Date Received - 20 April, 2000  
 Item being quoted - Records management requirements for FY  
 Other Info - Fixed rate contract  
 Availability - immediate

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K270S Strategic Plannina & Admin	Linear	189.824.40	Dollars

Factors 232266 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 80 - B750 Maintenance Management**

**BOE**  
 Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Support from RFCSS for Bldg coordinator for B750  
 Breakdown of Cost Data:  
 Item - Building Coordinator  
 Units - ea  
 Unit Cost - \$50,000  
 Unit Cost Adjustment factor -  
 Revised Unit Cost -  
 Basis for adjustment -

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C210S Facilities Mamt & Maintenance	Linear	40.863.58	Dollars

Factors 50000 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	22.590.06	Dollars

Factors 22590.1 Dollars

WBS No: 1FAA02  
 Activity ID: 1FAA251000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14,903.75	Dollars
Factors 14903.8 Dollars								

Activity ID: 1FAA252000 Description: Material Stewardship Admin Support/Records FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Admin Support/Records Lead	1.00	each	HC	1.479	1.479	79,067	0	0	79,067	27,910	106,977
20	Admin/Support Technicians	1.00	each	HC	2,959	2,959	77,602	110,945	0	188,547	27,394	215,940
50	Communications Support to MS	1.00	each	EE	1,109	1,109	25,739	0	0	25,739	9,086	34,825
60	Document Controls	1.00	each	VQ	0	0	0	101,481	0	101,481	0	101,481
70	Records Management	1.00	each	VQ	0	0	0	197,349	0	197,349	0	197,349
80	B750 Maintenance Management	1.00	each	EE	0	0	0	40,864	0	40,864	0	40,864
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	103,973	103,973	0	103,973
Total for Activity 1FAA252000:						5.547	182,408	450,638	103,973	737,018	64,390	801,408

**Line Item 10 - Admin Support/Records Lead**

<b>BOE</b>	Historical Data Source - PIRS Report September FY99 Item Desc - Admin Support Lead Breakdown of Historical Data: Item - 1 Admin Support Lead Units - FTE Unit Cost - 1810 hours (1680.5 hrs) Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
------------	---

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K270S Strategic Planning & Admin	Linear	1.479	26 Hours
Factors 1810 hours/FTE						

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 20 - Admin/Support Technicians**

<b>BOE</b>	Historical Data Source - PIRS Report September FY99 Item Desc - Admin/Support Technicians Breakdown of Historical Data: Item - 1 Admin/Support Tech Units - FTE Unit Cost - 1810 hours (1680.5 hrs)  Item Desc - Admin/Support Technicians Breakdown of Historical Data: Item - 1 Admin/Support Tech (Subcontract) Units - FTE Unit Cost - \$135,750 (\$126,044)  Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
------------	---

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	Linear	2.958	52 Hours
Factors 1810 hours/FTE 2 FTE						

0.81727 [SYS 060100] .9285 - Target Adi

A5H	SUBCONTRACTED SRVS	P170 OTHER ADMINISTRATIVE & PROFE	K270S Strategic Planning & Admin	Linear	110,944.60	Dollars
Factors 1810 hours/FTE 1 FTE 75 dollars/hour						

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAA02  
 Activity ID: 1FAA252000

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

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

Starts In FY \*

**Line Item 50 - Communications Support to MS**

**BOE** Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Support from communications group for Material Stewardship organization  
 Breakdown of Cost Data:  
 Item - Communications support for 1 year  
 Units - FTE  
 Unit Cost - 1810 hours/FTE  
 Unit Cost Adjustment factor - .75, .9285  
 Revised Unit Cost - 1357.5 hours, 1260 hrs  
 Basis for adjustment - support need require only 75% time of an FTE, Anticipated  
 efficiency factor based on reduced resource requirements to accomplish the same SOW given  
 the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P040 COMMUNICATION SPECIALISTS	K285S Communications	Linear	1.10945	Hours
<i>Factors</i>	1810 hrs/FTE	0.75 FTE				

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 60 - Document Controls**

**BOE** Vendor Name - Source One  
 Vendor Quote - \$124,170 (\$115,292)  
 Quote Received by - Terry McLeod  
 Date Received - 20 April, 2000  
 Item being quoted - Document Controls requirements for FY  
 Other Info - Fixed rate contract  
 Availability - immediate  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource  
 requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K270S Strategic Planning & Admin	Linear	101.480.60	Dollars
<i>Factors</i>	124170 Dollars					

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 70 - Records Management**

**BOE** Vendor Name - Source One  
 Vendor Quote - \$241,473 (\$224,208)  
 Quote Received by - Terry McLeod  
 Date Received - 20 April, 2000  
 Item being quoted - Records management requirements for FY  
 Other Info - Fixed rate contract  
 Availability - immediate  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource  
 requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K270S Strategic Planning & Admin	Linear	197.349.00	Dollars
<i>Factors</i>	241473 Dollars					

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 80 - B750 Maintenance Management**

**BOE** Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization

WBS No: 1FAA02  
 Activity ID: 1FAA252000

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

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

Starts In FY \*

Experience Item Desc - Support from RFCSS for Bldg coordinator for B750  
 Breakdown of Cost Data:  
 Item - Building Coordinator  
 Units - ea  
 Unit Cost - \$50,000  
 Unit Cost Adjustment factor -  
 Revised Unit Cost -  
 Basis for adjustment -  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	C210S Facilities Maint & Maintenance	Linear	40.863.58	Dollars

Factors 50000 Dollars

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	71.380.35	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	32.592.17	Dollars

Factors 71380.4 Dollars  
 Factors 32592.2 Dollars

Activity ID: 1FAA253000 Description: Material Stewardship Admin Support/Records FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Admin Support/Records Lead	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.357	106.424
20	Admin/Support Technicians	1.00	each	HC	1.479	1.479	38.801	0	0	38.801	13.425	52.226
50	Communications Support to MS	1.00	each	EE	740	740	17.159	0	0	17.159	5.937	23.097
60	Document Controls	1.00	each	VQ	0	0	0	105.396	0	105.396	0	105.396
70	Records Management	1.00	each	VQ	0	0	0	256.038	0	256.038	0	256.038
80	B750 Maintenance Management	1.00	each	EE	0	0	0	40.864	0	40.864	0	40.864
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	161.519	161.519	0	161.519
Total for Activity 1FAA253000:						3.698	135.027	402.298	161.519	698.844	46.719	745.563

**Line Item 10 - Admin Support/Records Lead**

BOE  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Admin Support Lead  
 Breakdown of Historical Data:  
 Item - 1 Admin Support Lead  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K270S Strategic Planning & Admin	Linear	1.479.26	Hours

Factors 1810 hours/FTE

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 20 - Admin/Support Technicians**

BOE  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Admin/Support Technicians  
 Breakdown of Historical Data:  
 Item - 1 Admin/Support Tech  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)

WBS No: 1FAA02  
 Activity ID: 1FAA253000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	Linear	1,479.26	Hours
<i>Factors</i>	1810 hours/FTE	1 FTE				

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 50 - Communications Support to MS**

**BOE**  
 Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Support from communications group for Material Stewardship organization  
 Breakdown of Cost Data:  
 Item - Communications support for 1 year  
 Units - FTE  
 Unit Cost - 1810 hours/FTE  
 Unit Cost Adjustment factor - .5, .9285  
 Revised Unit Cost - 905 hours, 840 hrs  
 Basis for adjustment - support need require only 50% time of an FTE, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P040 COMMUNICATION SPECIALISTS	K285S Communications	Linear	739.63	Hours
<i>Factors</i>	1810 hrs/FTE	0.5 FTE				

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 60 - Document Controls**

**BOE**  
 Vendor Name - Source One  
 Vendor Quote - \$128,961 (\$119,740)  
 Quote Received by - Terry McLeod  
 Date Received - 20 April, 2000  
 Item being quoted - Document Controls requirements for FY  
 Other Info - Fixed rate contract  
 Availability - immediate  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K270S Strategic Planning & Admin	Linear	105,396.20	Dollars
<i>Factors</i>	128961 Dollars					

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 70 - Records Management**

**BOE**  
 Vendor Name - Source One  
 Vendor Quote - \$313,284 (\$290,884)  
 Quote Received by - Terry McLeod  
 Date Received - 20 April, 2000  
 Item being quoted - Records management requirements for FY  
 Other Info - Fixed rate contract  
 Availability - immediate  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)

WBS No: 1FAA02  
 Activity ID: 1FAA253000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K270S Strategic Planning & Admin	Linear	256.038.10	Dollars

Factors 313284 Dollars

0.81727 ISYS 0601001 .9285 - Target Adi

**Line Item 80 - B750 Maintenance Management**

**BOE**  
 Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Support from RFCSS for Bldg coordinator for B750  
 Breakdown of Cost Data:  
 Item - Building Coordinator  
 Units - ea  
 Unit Cost - \$50,000  
 Unit Cost Adjustment factor -  
 Revised Unit Cost -  
 Basis for adjustment -  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	C210S Facilities Mgmt & Maintenance	Linear	40.863.58	Dollars

Factors 50000 Dollars

0.81727 ISYS 0601001 .9285 - Target Adi

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	116.731.60	Dollars
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	44.787.59	Dollars

Factors 116732 Dollars  
 Factors 44787.6 Dollars

Activity ID: 1FAA254000 Description: Material Stewardship Admin Support/Records FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Admin Support/Records Lead	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	22.297	101.363
20	Admin/Support Technicians	1.00	each	HC	1.479	1.479	38.801	0	0	38.801	10.942	49.743
50	Communications Support to MS	1.00	each	EE	740	740	17.159	0	0	17.159	4.839	21.998
60	Document Controls	1.00	each	VQ	0	0	0	109.469	0	109.469	0	109.469
70	Records Management	1.00	each	VQ	0	0	0	266.212	0	266.212	0	266.212
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	78.210	78.210	0	78.210
Total for Activity 1FAA254000:						3.698	135.027	375.680	78.210	588.917	38.078	626.995

**Line Item 10 - Admin Support/Records Lead**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Admin Support Lead  
 Breakdown of Historical Data:  
 Item - 1 Admin Support Lead  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
-----------	--------------	-------	------------	-------	----------	-------

WBS No: 1FAA02  
 Activity ID: 1FAA254000

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

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

Starts In FY: \*

750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K270S	Strategic Planning & Admin	Linear	1,479.26	Hours
<i>Factors</i>		1810	hours/FTE					

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 20 - Admin/Support Technicians**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Admin/Support Technicians  
 Breakdown of Historical Data:  
 Item - 1 Admin/Support Tech  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	1,479.26	Hours
<i>Factors</i>		1810	hours/FTE	1	FTE			

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 50 - Communications Support to MS**

**BOE**  
 Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Support from communications group for Material Stewardship organization  
 Breakdown of Cost Data:  
 Item - Communications support for 1 year  
 Units - FTE  
 Unit Cost - 1810 hours/FTE  
 Unit Cost Adjustment factor - .5, .9285  
 Revised Unit Cost - 905 hours, 840 hrs  
 Basis for adjustment - support need require only 50% time of an FTE, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	P040	COMMUNICATION SPECIALISTS	K285S	Communications	Linear	739.63	Hours
<i>Factors</i>		1810	hrs/FTE	0.5	FTE			

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 60 - Document Controls**

**BOE**  
 Vendor Name - Source One  
 Vendor Quote - \$133,944 (\$124,367)  
 Quote Received by - Terry McLeod  
 Date Received - 20 April, 2000  
 Item being quoted - Document Controls requirements for FY  
 Other Info - Fixed rate contract  
 Availability - immediate  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	0000	NONE	K270S	Strategic Planning & Admin	Linear	109,468.60	Dollars
<i>Factors</i>		133944	Dollars					

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FAA02  
 Activity ID: 1FAA254000

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

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

Starts In FY \*

**Line Item 70 - Records Management**

**BOE**  
 Vendor Name - Source One  
 Vendor Quote - \$325,732 (\$302,442)  
 Quote Received by - Terry McLeod  
 Date Received - 20 April, 2000  
 Item being quoted - Records management requirements for FY  
 Other Info - Fixed rate contract  
 Availability - immediate

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K270S Strategic Planning & Admin	Linear	266.211.50	Dollars

Factors 325732 Dollars

0.81727 [SYS 060100] .9285 - Target Ad

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	25.517.50	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	52.692.27	Dollars

Factors 25517.5 Dollars  
 Factors 52692.3 Dollars

Activity ID: 1FAA255000 Description: Material Stewardship Admin Support/Records FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Admin Support/Records Lead	1.00	each	HC	1.479	1.479	79.067	0	0	79.067	27.515	106.582
20	Admin/Support Technicians	1.00	each	HC	1.479	1.479	38.801	0	0	38.801	13.503	52.304
50	Communications Support to MS	1.00	each	EE	740	740	17.159	0	0	17.159	5.971	23.131
60	Document Controls	1.00	each	VQ	0	0	0	112.559	0	112.559	0	112.559
70	Records Management	1.00	each	VQ	0	0	0	275.075	0	275.075	0	275.075
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	303.959	303.959	0	303.959
Total for Activity 1FAA255000:						3.698	135.027	387.634	303.959	826.619	46.989	873.609

**Line Item 10 - Admin Support/Records Lead**

**BOE**  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Admin Support Lead  
 Breakdown of Historical Data:  
 Item - 1 Admin Support Lead  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K270S Strategic Planning & Admin	Linear	1.479.26	Hours

Factors 1810 hours/FTE

0.81727 [SYS 060100] .9285 - Target Ad

**Line Item 20 - Admin/Support Technicians**

**BOE**  
 Historical Data Source - PIRS Report September FY99

WBS No: 1FAA02  
 Activity ID: 1FAA255000

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

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

Starts In FY \*

Item Desc - Admin/Support Technicians  
 Breakdown of Historical Data:  
 Item - 1 Admin/Support Tech  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	R100S RMRS Salaried	Linear	1,479.26	Hours
	Factors 1810	hours/FTE				

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 50 - Communications Support to MS**

**BOE**  
 Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Support from communications group for Material Stewardship organization  
 Breakdown of Cost Data:  
 Item - Communications support for 1 year  
 Units - FTE  
 Unit Cost - 1810 hours/FTE  
 Unit Cost Adjustment factor - .5, .9285  
 Revised Unit Cost - 905 hours, 840 hrs  
 Basis for adjustment - support need require only 50% time of an FTE, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P040 COMMUNICATION SPECIALISTS	K285S Communications	Linear	739.63	Hours
	Factors 1810	hrs/FTE	0.5 FTE			

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 60 - Document Controls**

**BOE**  
 Vendor Name - Source One  
 Vendor Quote - \$137,725 (\$127,878)  
 Quote Received by - Terry McLeod  
 Date Received - 20 April, 2000  
 Item being quoted - Document Controls requirements for FY  
 Other Info - Fixed rate contract  
 Availability - immediate  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K270S Strategic Planning & Admin	Linear	112,558.70	Dollars
	Factors 137725	Dollars				

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 70 - Records Management**

**BOE**  
 Vendor Name - Source One  
 Vendor Quote - \$336,577 (\$312,512)  
 Quote Received by - Terry McLeod  
 Date Received - 20 April, 2000  
 Item being quoted - Records management requirements for FY

WBS No: 1FAA02  
 Activity ID: 1FAA255000

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

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

Starts In FY \*

Other Info - Fixed rate contract  
 Availability - immediate

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	K270S Strategic Planning & Admin	Linear	275.074.80	Dollars

Factors 336577 Dollars

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	215.711.30	Dollars
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	88.247.59	Dollars

Factors 215711 Dollars

Factors 88247.6 Dollars

Activity ID: 1FAA256000 Description: End of Material Stewardship Admin Supt/Records

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Admin Support/Records Lead	0.20	each	HC	1.479	296	15.813	0	0	15.813	12.595	28.409
70	Records Management	1.00	each	VQ	0	0	0	71.519	0	71.519	0	71.519
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	59.000	59.000	0	59.000
Total for Activity 1FAA256000:						296	15.813	71.519	59.000	146.333	12.595	158.928

**Line Item 10 - Admin Support/Records Lead**

BOE

Historical Data Source - PIRS Report September FY99  
 Item Desc - Admin Support Lead  
 Breakdown of Historical Data:  
 Item - 1 Admin Support Lead  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K270S Strategic Planning & Admin	Linear	1.479.26	Hours

Factors 1810 Hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 70 - Records Management**

BOE

Vendor Name - Source One  
 Vendor Quote - \$87,510 (\$81,253)  
 Quote Received by - Terry McLeod  
 Date Received - 20 April, 2000  
 Item being quoted - Records management requirements for FY  
 Other Info - Fixed rate contract  
 Availability - immediate

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource

WBS No: 1FAA02  
 Activity ID: 1FAA256000

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

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

Starts In FY \*

requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
A5H	SUBCONTRACTED SRVS	0000 NONE	K270S Strategic Planning & Admin	Linear	71.519.44	Dollars

Factors 87510 Dollars

0.81727 ISYS 0601001 .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	38.580.05	Dollars
ESC	ESCALATION	0000 NONE	ZDEPT No Department	Linear	20.420.18	Dollars

Factors 38580.1 Dollars  
 Factors 20420.2 Dollars

Activity ID: 1FXXX255 Description: Material Stewardship Admin Support/Records FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Admin Support/Records Lead	0.88	each	HC	1.479	1.298	69.357	0	0	69.357	24.136	93.493
20	Admin/Support Technicians	0.88	each	HC	1.479	1.298	34.036	0	0	34.036	11.845	45.881
50	Communications Support to MS	0.88	each	EE	740	649	15.052	0	0	15.052	5.238	20.290
60	Document Controls	0.88	each	VQ	0	0	0	98.736	0	98.736	0	98.736
70	Records Management	0.88	each	VQ	0	0	0	241.294	0	241.294	0	241.294
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	423.031	423.031	0	423.031
Total for Activity 1FXXX255:						3.244	118.445	340.029	423.031	881.505	41.219	922.724

**Line Item 10 - Admin Support/Records Lead**

BOE  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Admin Support Lead  
 Breakdown of Historical Data:  
 Item - 1 Admin Support Lead  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K270S Strategic Planning & Admin	Linear	1.479.26	Hours

Factors 1810 hours/FTE

0.81727 ISYS 0601001 .9285 - Target Adj

**Line Item 20 - Admin/Support Technicians**

BOE  
 Historical Data Source - PIRS Report September FY99  
 Item Desc - Admin/Support Technicians  
 Breakdown of Historical Data:  
 Item - 1 Admin/Support Tech  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
-----------	--------------	-------	------------	-------	----------	-------

WBS No: 1FAA02  
 Activity ID: 1FXXX255

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

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

Starts In FY: \*

750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	R100S	RMRS Salaried	Linear	1,479.26	Hours
<i>Factors</i>		1810	hours/FTE					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 50 - Communications Support to MS**

**BOE**  
 Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Support from communications group for Material Stewardship organization  
 Breakdown of Cost Data:  
 Item - Communications support for 1 year  
 Units - FTE  
 Unit Cost - 1810 hours/FTE  
 Unit Cost Adjustment factor - .5, .9285  
 Revised Unit Cost - 905 hours, 840 hrs  
 Basis for adjustment - support need require only 50% time of an FTE, Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
750	STRAIGHT TIME BASE	P040	COMMUNICATION SPECIALISTS	K285S	Communications	Linear	739.63	Hours
<i>Factors</i>		1810	hrs/FTE	0.5	FTE			

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 60 - Document Controls**

**BOE**  
 Vendor Name - Source One  
 Vendor Quote - \$137,725 (\$127,878)  
 Quote Received by - Terry McLeod  
 Date Received - 20 April, 2000  
 Item being quoted - Document Controls requirements for FY  
 Other Info - Fixed rate contract  
 Availability - immediate  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
A5H	SUBCONTRACTED SRVS	0000	NONE	K270S	Strategic Planning & Admin	Linear	112,558.70	Dollars
<i>Factors</i>		137725	Dollars					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 70 - Records Management**

**BOE**  
 Vendor Name - Source One  
 Vendor Quote - \$336,577 (\$312,512)  
 Quote Received by - Terry McLeod  
 Date Received - 20 April, 2000  
 Item being quoted - Records management requirements for FY  
 Other Info - Fixed rate contract  
 Availability - immediate  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

<i>Cost Element</i>		<i>Skill</i>		<i>Department</i>		<i>Curve</i>	<i>Quantity</i>	<i>Units</i>

WBS No: 1FAA02  
 Activity ID: 1FXXX255

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

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

Starts In FY \*

A5H	SUBCONTRACTED SRVS	0000	NONE	K270S	Strategic Planning & Admin	Linear	275,074.80	Dollars
-----	--------------------	------	------	-------	----------------------------	--------	------------	---------

Factors 336577 Dollars

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

BOE

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	311,574.00	Dollars
ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	111,456.60	Dollars

Factors 311574 Dollars  
 Factors 111457 Dollars

Activity ID: 1FXXXA235 Description: Material Stewardship Waste Project Controls FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Material Stewardship Controls Leads	0.88	each	HC	2,959	2,595	138,713	0	0	138,713	48,272	186,985
20	Material Stewardship Controls Analysts	0.88	each	HC	5,917	5,190	147,770	389,279	0	537,050	51,424	588,474
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	656,489	656,489	0	656,489
Total for Activity 1FXXXA235:						7,786	286,484	389,279	656,489	1,332,252	99,696	1,431,949

**Line Item 10 - Material Stewardship Controls Leads**

BOE

Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Lead  
 Breakdown of Historical Data:  
 Item - 1 Project Control Lead  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K270S Strategic Planning & Admin	Linear	2,958.52	Hours

Factors 1810 hours 2 FTE

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 20 - Material Stewardship Controls Analysts**

BOE

Historical Data Source - PIRS Report September FY99  
 Item Desc - SNM Project Controls Analysts  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Item Desc - SNM Project Controls Analyst (Sub)  
 Breakdown of Historical Data:  
 Item - 1 Project Control Analyst (Subcontract)  
 Units - FTE  
 Unit Cost - \$135,750 (\$126,044)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element	Skill	Department	Curve	Quantity	Units
--------------	-------	------------	-------	----------	-------

WBS No: 1FAA02  
 Activity ID: 1FXXXA235

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K270S	Strategic Planning & Admin	Linear	1,479.26	Hours
<i>Factors</i>		1810	hours/FTE	1	FTE			
							0.81727	[SYS 060100] .9285 - Target Adi
750	STRAIGHT TIME BASE	P070	COST ESTIMATORS PLANNERS AN	K270S	Strategic Planning & Admin	Linear	4,437.78	Hours
<i>Factors</i>		1810	hours/FTE	3	FTE			
							0.81727	[SYS 060100] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	P070	COST ESTIMATORS PLANNERS AN	K270S	Strategic Planning & Admin	Linear	443,778.50	Dollars
<i>Factors</i>		1810	hours/FTE	4	FTE	75	dollars/hour	
							0.81727	[SYS 060100] .9285 - Target Adi

**Line Item SYS - Contingency And Escalation**

BOE

<b>Resources</b>	<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	483,522.90	Dollars
<i>Factors</i>		483523	Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	172,966.30	Dollars
<i>Factors</i>		172966	Dollars					

WBS No: 1FAA03 Title: Material Stewardship Offsite Liaison / S  
 Activity ID: 1FAA300000 Description: Material Stewardship Offsite Liaison & Shipping Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Offsite Liaison/Shipping Manager	1.00	each	EE	630	630	51,028	0	0	51,028	24,902	75,930
30	Liaison/Shipping Support Staff	1.00	each	EE	630	630	33,689	18,675	0	52,364	16,440	68,804
40	Supplies, Training and Travel	1.00	each	EE	0	0	0	23,053	0	23,053	0	23,053
Total for Activity 1FAA300000:						1,261	84,717	41,728	0	126,445	41,342	167,787

**Line Item 10 - Offsite Liaison/Shipping Manager**

**BOE**  
 Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Offsite Liaison requirements  
 Breakdown of Cost Data:  
 Item - Offsite Liaison / Shipping Manager  
 Units - FTE  
 Unit Cost - 1810 hours (675 hrs)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

<b>Resources</b>	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>		
750	STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	K150S	Material Stewardship	Linear	630.29	Hours
<i>Factors</i>		675	hours					
							0.93376	[SYS 062100] 0.933760889 - Final

**Line Item 30 - Liaison/Shipping Support Staff**

**BOE**  
 Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Offsite Liaison requirements  
 Breakdown of Cost Data:  
 Item - Offsite Liaison / Shipping Support  
 Units - FTE  
 Unit Cost - 1810 hours (675 hrs)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000  
  
 Experience Item Desc - Offsite Liaison subcontract support requirements  
 Breakdown of Cost Data:  
 Item - task orders  
 Units - lot  
 Unit Cost - \$20,000

WBS No: 1FAA03  
 Activity ID: 1FAA300000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K150S Material Stewardship	Linear	630.29	Hours
Factors	675 Hours					
	A5H SUBCONTRACTED SRVS	0000 NONE	K150S Material Stewardship	Linear	18.675.22	Dollars
Factors	20000 Dollars					
					0.93376 [SYS 062100]	0.933760889 - Final
						0.93376 [SYS 062100] 0.933760889 - Final

**Line Item 40 - Supplies, Training and Travel**

**BOE**  
 Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Offsite Liaison office supply requirements  
 Breakdown of Cost Data:  
 Item - Offsite Liaison / Shipping Office Supplies  
 Units - FTE  
 Unit Cost - \$1200/FTE  
 Unit Cost Adjustment factor - .33  
 Revised Unit Cost - \$400/FTE  
 Basis for adjustment - remainder of FY00  
 Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Offsite Liaison travel requirements  
 Breakdown of Cost Data:  
 Item - Offsite Liaison / Shipping travel  
 Units - trips  
 Unit Cost - \$2,500  
 Unit Cost Adjustment factor -  
 Revised Unit Cost -  
 Basis for adjustment -  
 Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Offsite Liaison training requirements  
 Breakdown of Cost Data:  
 Item - Offsite Liaison / Shipping training  
 Units - class  
 Unit Cost - \$1,000  
 Unit Cost Adjustment factor -  
 Revised Unit Cost -  
 Basis for adjustment -  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K150S Material Stewardship	Linear	1.109.31	Dollars
Factors	1200 dollars/FTE	3 FTE	0.33 remaining in FY00			
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K150S Material Stewardship	Linear	21.009.62	Dollars
Factors	2500 dollars/trip	9 trips				
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K150S Material Stewardship	Linear	933.76	Dollars
Factors	1000 dollars/class	1 class				
					0.93376 [SYS 062100]	0.933760889 - Final
						1 Schedule Risk 1

Activity ID: 1FAA310000 Description: Material Stewardship Offsite Liaison/Ship FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Offsite Liaison/Shipping Manager	1.00	each	EE	1.479	1.479	119.761	0	0	119.761	57.126	176.887

WBS No: 1FAA03  
 Activity ID: 1FAA310000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

30	Liaison/Shipping Support Staff	1.00	each	HC	1,479	1,479	79,067	176,531	0	255,597	37,715	293,312
40	Supplies, Training and Travel	1.00	each	HC	0	0	0	30,729	0	30,729	0	30,729
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	26,499	26,499	0	26,499
Total for Activity 1FAA310000:						2,959	198,828	207,260	26,499	432,587	94,841	527,428

**Line Item 10 - Offsite Liaison/Shipping Manager**

**BOE** Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Offsite Liaison requirements  
 Breakdown of Cost Data:  
 Item - Offsite Liaison / Shipping Manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M050 COMPANY PRESIDENT AND VPs (G	K150S Material Stewardship	Linear	1,479.26	Hours

Factors 1810 hours

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 30 - Liaison/Shipping Support Staff**

**BOE** Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Offsite Liaison requirements  
 Breakdown of Cost Data:  
 Item - Offsite Liaison / Shipping Support  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
  
 Experience Item Desc - Offsite Liaison subcontract support requirements  
 Breakdown of Cost Data:  
 Item - subcontract support  
 Units - lot  
 Unit Cost - \$216,000 (\$200,556)  
  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K150S Material Stewardship	Linear	1,479.26	Hours

Factors 1810 Hours

0.81727 [SYS 060100] .9285 - Target Adj

	A5H SUBCONTRACTED SRVS	0000 NONE	K150S Material Stewardship	Linear	176,530.70	Dollars
--	------------------------	-----------	----------------------------	--------	------------	---------

Factors 150 hours/task order 12 task orders 120 dollars/hr

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 40 - Supplies, Training and Travel**

**BOE** Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Offsite Liaison office supply requirements  
 Breakdown of Cost Data:  
 Item - Offsite Liaison / Shipping Office Supplies  
 Units - FTE  
 Unit Cost - \$1200/FTE (\$1114.20)  
  
 Experience Item Desc - Offsite Liaison travel requirements  
 Breakdown of Cost Data:

WBS No: 1FAA03  
 Activity ID: 1FAA310000

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

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

Starts In FY \*

Item - Offsite Liaison / Shipping travel  
 Units - trips  
 Unit Cost - \$2,500 (\$2321)

Experience Item Desc - Offsite Liaison training requirements  
 Breakdown of Cost Data:  
 Item - Offsite Liaison / Shipping training  
 Units - class  
 Unit Cost - \$1,000 (\$928.50)

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources		Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	2,942.18	Dollars	
Factors	1200	dollars/FTE	3	FTE					
							0.81727	[SYS 060100]	.9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	3,269.09	Dollars	
Factors	1000	dollars/class	4	classes					
							0.81727	[SYS 060100]	.9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	24,518.15	Dollars	
Factors	2500	dollars/trip	12	trips					
							0.81727	[SYS 060100]	.9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

Resources		Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	15,965.80	Dollars	
Factors	15965.8	Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10,533.40	Dollars	
Factors	10533.4	Dollars							

Activity ID: 1FAA320000 Description: Material Stewardship Offsite Liaison/Shipping FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Offsite Liaison/Shipping Manager	1.00	each	EE	1.479	1.479	119.761	0	0	119.761	42.276	162.037
30	Liaison/Shipping Support Staff	1.00	each	HC	1.479	1.479	79.067	73.554	0	152.621	27.910	180.531
40	Supplies, Training and Travel	1.00	each	HC	0	0	0	22.557	0	22.557	0	22.557
Total for Activity 1FAA320000:						2.959	198.828	96.111	0	294.939	70.186	365.125

**Line Item 10 - Offsite Liaison/Shipping Manager**

BOE  
 Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Offsite Liaison requirements  
 Breakdown of Cost Data:  
 Item - Offsite Liaison / Shipping Manager  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources	Cost Element	Quantity	Units	Skill	Department	Curve	Quantity	Units
-----------	--------------	----------	-------	-------	------------	-------	----------	-------

WBS No: 1FAA03  
 Activity ID: 1FAA320000

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

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

Starts In FY: \*

750	STRAIGHT TIME BASE	M050	COMPANY PRESIDENT AND VPs (G	K150S	Material Stewardship	Linear	1,479.26	Hours
<i>Factors</i> 1810 hours								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 30 - Liaison/Shipping Support Staff**

<b>BOE</b>	Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization Experience Item Desc - Offsite Liaison requirements Breakdown of Cost Data: Item - Offsite Liaison / Shipping Support Units - FTE Unit Cost - 1810 hours (1680.5 hrs)  Experience Item Desc - Offsite Liaison subcontract support requirements Breakdown of Cost Data: Item - subcontract support Units - lot Unit Cost - \$90,000 (\$83,565)  Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
------------	---	--	--	--	--	--	--	--

<b>Resources</b>	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>		
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K150S	Material Stewardship	Linear	1,479.26	Hours
<i>Factors</i> 1810 Hours								

0.81727 [SYS 060100] .9285 - Target Adj

A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	73,554.45	Dollars
<i>Factors</i> 150 hours/task order 5 task orders 120 dollars/hr								

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 40 - Supplies, Training and Travel**

<b>BOE</b>	Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization Experience Item Desc - Offsite Liaison office supply requirements Breakdown of Cost Data: Item - Offsite Liaison / Shipping Office Supplies Units - FTE Unit Cost - \$1200/FTE (\$1114.20)  Experience Item Desc - Offsite Liaison travel requirements Breakdown of Cost Data: Item - Offsite Liaison / Shipping travel Units - trips Unit Cost - \$2,500 (\$2321)  Experience Item Desc - Offsite Liaison training requirements Breakdown of Cost Data: Item - Offsite Liaison / Shipping training Units - class Unit Cost - \$1,000 (\$928.50)  Unit Cost Adjustment factor - .9285 Revised Unit Cost - (in parentheses) Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.							
------------	--	--	--	--	--	--	--	--

<b>Resources</b>	<i>Cost Element</i>	<i>Skill</i>	<i>Department</i>	<i>Curve</i>	<i>Quantity</i>	<i>Units</i>
------------------	---------------------	--------------	-------------------	--------------	-----------------	--------------

WBS No: 1FAA03  
 Activity ID: 1FAA320000

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

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

A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	2,942.18	Dollars
<i>Factors</i>		1200	dollars/FTE	3	FTE			
							0.81727	[SYS 060100] .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	3,269.09	Dollars
<i>Factors</i>		1000	dollars/class	4	classes			
							0.81727	[SYS 060100] .9285 - Target Adj
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	16,345.43	Dollars
<i>Factors</i>		2500	dollars/trip	8	trips			
							0.81727	[SYS 060100] .9285 - Target Adj

WBS No: 1FAA04 Title: Material Stewardship Onsite Liaison

Activity ID: 1FAA400000

Description: Material Stewardship Onsite Liaison

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Onsite Liaison	1.00	each	EE	2,521	2,521	134,756	0	0	134,756	65,761	200,516
20	Supplies, Travel & Training	1.00	each	EE	0	0	0	1,479	0	1,479	0	1,479
Total for Activity 1FAA400000:						2,521	134,756	1,479	0	136,235	65,761	201,996

**Line Item 10 - Onsite Liaison**

**BOE**  
 Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Onsite Liaison requirements  
 Breakdown of Cost Data:  
 Item - Onsite Liaison Support  
 Units - FTE  
 Unit Cost - 1810 hours (675 hrs)  
 Unit Cost Adjustment factor - 0.3729  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - remainder of FY00 from 22 May through 30 Sep 2000  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K150S Material Stewardship	Linear	2,521.15	Hours
<i>Factors</i>		675	hours/FTE	4	FTE

0.93376 [SYS 062100] 0.933760889 - Final

**Line Item 20 - Supplies, Travel & Training**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200  
 Unit Cost Adjustment factor - .33  
 Revised Unit Cost - \$400/FTE  
 Basis for adjustment - remainder of FY00 = ~33% of a FY  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Resources**

Cost Element	Skill	Department	Curve	Quantity	Units
A5C SUPPLIES	0000 NONE	K150S Material Stewardship	Linear	1,479.08	Dollars
<i>Factors</i>		1200	Dollars/FTE	4	FTE

0.33 FY00 Remaining

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1FAA410000 Description: Material Stewardship Onsite Liaison FY01

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Onsite Liaison	1.00	each	EE	5,917	5,917	316,266	0	0	316,266	150,859	467,125
20	Supplies, Travel & Training	1.00	each	EE	0	0	0	3,923	0	3,923	0	3,923
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	24,919	24,919	0	24,919
Total for Activity 1FAA410000:						5,917	316,266	3,923	24,919	345,108	150,859	495,967

WBS No: 1FAA04  
 Activity ID: 1FAA410000

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

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

Starts In FY \*

**Line Item 10 - Onsite Liaison**

**BOE**  
 Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Onsite Liaison requirements  
 Breakdown of Cost Data:  
 Item - Onsite Liaison Support  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	K150S	Material Stewardship	Linear	5.917.05 Hours
<i>Factors</i>		1810	hours/FTE	4	FTE		

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 20 - Supplies, Travel & Training**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114.20)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	3.922.90 Dollars
<i>Factors</i>		1200	Dollars/FTE	4	FTE		

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	15.013.44 Dollars
<i>Factors</i>		15013.4	Dollars				
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	9.905.09 Dollars
<i>Factors</i>		9905.09	Dollars				

Activity ID: 1FAA420000 Description: Material Stewardship Onsite Liaison FY02

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Onsite Liaison	1.00	each	EE	5.917	5.917	316.266	0	0	316.266	111.642	427.908
20	Supplies, Travel & Training	1.00	each	EE	0	0	0	3.923	0	3.923	0	3.923
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	64.377	64.377	0	64.377
Total for Activity 1FAA420000:						5.917	316.266	3.923	64.377	384.566	111.642	496.208

**Line Item 10 - Onsite Liaison**

**BOE**  
 Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activites at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Onsite Liaison requirements  
 Breakdown of Cost Data:  
 Item - Onsite Liaison Support  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)

WBS No: 1FAA04  
 Activity ID: 1FAA420000

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

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

Starts In FY \*

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K150S Material Stewardship	Linear	5,917.05	Hours
<i>Factors</i>	1810 hours/FTE	4 FTE				

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 20 - Supplies, Travel & Training**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114.20)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K150S Material Stewardship	Linear	3,922.90	Dollars
<i>Factors</i>	1200 Dollars/FTE	4 FTE				

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	44,196.55	Dollars
<i>Factors</i>	44196.6 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	20,180.08	Dollars
<i>Factors</i>	20180.1 Dollars					

Activity ID: 1FAA430000 Description: Material Stewardship Onsite Liaison FY03

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Onsite Liaison	1.00	each	EE	4.438	4.438	237,200	0	0	237,200	82,071	319,271
20	Supplies, Travel & Training	1.00	each	EE	0	0	0	2,942	0	2,942	0	2,942
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	89,109	89,109	0	89,109
Total for Activity 1FAA430000:						4.438	237,200	2,942	89,109	329,251	82,071	411,322

**Line Item 10 - Onsite Liaison**

**BOE**  
 Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Onsite Liaison requirements  
 Breakdown of Cost Data:  
 Item - Onsite Liaison Support  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)

Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures

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

WBS No: 1FAA04  
 Activity ID: 1FAA430000

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

Project Baseline Devl  
 WBS Filter 1FAA  
 Activity Filter \*

Starts In FY \*

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K150S Material Stewardship	Linear	4.437.78	Hours
<i>Factors</i>	1810 hours/FTE	3 FTE				

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 20 - Supplies, Travel & Training**

**BOE**  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114.20)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	K150S Material Stewardship	Linear	2.942.18	Dollars
<i>Factors</i>	1200 Dollars/FTE	3 FTE				

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item SYS - Contingency And Escalation**

**BOE**

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	64.399.95	Dollars
<i>Factors</i>	64400 Dollars					
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	24.708.98	Dollars
<i>Factors</i>	24709 Dollars					

Activity ID: 1FAA440000 Description: Material Stewardship Onsite Liaison FY04

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Onsite Liaison	1.00	each	EE	4.438	4.438	237.200	0	0	237.200	66.890	304.090
20	Supplies, Travel & Training	1.00	each	EE	0	0	0	2.942	0	2.942	0	2.942
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	43.757	43.757	0	43.757
Total for Activity 1FAA440000:						4.438	237.200	2.942	43.757	283.898	66.890	350.789

**Line Item 10 - Onsite Liaison**

**BOE**  
 Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Onsite Liaison requirements  
 Breakdown of Cost Data:  
 Item - Onsite Liaison Support  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K150S Material Stewardship	Linear	4.437.78	Hours
<i>Factors</i>	1810 hours/FTE	3 FTE				

0.81727 [SYS 060100] .9285 - Target Adi

**Line Item 20 - Supplies, Travel & Training**

**BOE**  
 Historical Data Source - PIRS Report for FY99

WBS No: 1FAA04  
 Activity ID: 1FAA440000

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

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

Starts In FY \*

Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114.20)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
A5C	SUPPLIES		0000	NONE	K150S	Material Stewardship	Linear	2,942.18	Dollars
Factors		1200 Dollars/FTE	3	FTE					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item SYS - Contingency And Escalation**

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
CON	CONTINGENCY		0000	NONE	ZDEPT	No Department	Linear	14,276.44	Dollars
Factors		14276.4 Dollars							
ESC	ESCALATION		0000	NONE	ZDEPT	No Department	Linear	29,480.07	Dollars
Factors		29480.1 Dollars							

Activity ID: 1FAA450000 Description: Material Stewardship Onsite Liaison FY05

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
10	Onsite Liaison	1.00	each	EE	2,959	2,959	158,133	0	0	158,133	55,030	213,163
20	Supplies, Travel & Training	1.00	each	EE	0	0	0	1,961	0	1,961	0	1,961
SYS	Contingency And Escalation	1.00	lea	EE	0	0	0	0	114,788	114,788	0	114,788
Total for Activity 1FAA450000:						2,959	158,133	1,961	114,788	274,883	55,030	329,913

**Line Item 10 - Onsite Liaison**

BOE  
 Estimators Experience - Estimators Experience - Exp gained through managing/budgeting similar activities at Rocky Flats under Closure Projects organization  
 Experience Item Desc - Onsite Liaison requirements  
 Breakdown of Cost Data:  
 Item - Onsite Liaison Support  
 Units - FTE  
 Unit Cost - 1810 hours (1680.5 hrs)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)  
 Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill		Department		Curve	Quantity	Units
750	STRAIGHT TIME BASE		M020	MANAGERS (GRADE 69 - 72)	K150S	Material Stewardship	Linear	2,958.52	Hours
Factors		1810 hours/FTE	2	FTE					

0.81727 [SYS 060100] .9285 - Target Adj

**Line Item 20 - Supplies, Travel & Training**

BOE  
 Historical Data Source - PIRS Report for FY99  
 Item Desc - Office Supplies  
 Breakdown of Historical Data:  
 Item - Supplies /FTE  
 Units - FTE  
 Unit Cost - \$1200 (\$1114.20)  
 Unit Cost Adjustment factor - .9285  
 Revised Unit Cost - (in parentheses)

WBS No: 1FAA04  
 Activity ID: 1FAA450000

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

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

Starts In FY \*

Basis for adjustment - Anticipated efficiency factor based on reduced resource requirements to accomplish the same SOW given the learning curve and streamlined procedures  
 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	1,961.45 Dollars
Factors		1200 Dollars/FTE	2 FTE	0.81727 ISYS 0601001 .9285 - Target Adj			

**Line Item SYS - Contingency And Escalation**

BOE

Resources		Cost Element	Skill	Department	Curve	Quantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	81,462.06 Dollars
Factors		81462.1 Dollars					
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	33,326.16 Dollars
Factors		33326.2 Dollars					

**Report Totals:**

Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
180,248	7,409,958	26,894,737	8,788,735	43,093,430	2,854,100	45,947,530