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R. Miller

Department of Energy
Washington, DC 20585

August 24, 2007

The Honorable John D. Dingell
Chairman
Committee on Energy and Commerce
U.S. House of Representatives
Washington, D.C. 20515

Dear Mr. Chairman:

Enclosed herewith is a copy of one of the documents requested by the Committee on April 3, 2007 relating to the Department's A-76 competitive sourcing evaluation for the Radiological and Environmental Sciences Laboratory (RESL) – the Competitive Sourcing Feasibility Review for the RESL (May 17, 2006).

The Department released the Feasibility Review publicly on August 10, 2007 as an attachment to the RESL request for proposals (RFP). During the course of preparing the RFP, the Department learned that, prior to being appointed the Agency Tender Official for this A-76 study, RESL Laboratory Director R. Douglas Carlson had been provided an opportunity to review the Competitive Sourcing Feasibility Review in the course of his regular duties. Under this type of competitive solicitation, the Agency Tender Official is responsible for formulating and presenting the proposal made on behalf of the affected incumbent federal employees.

Therefore, the Department concluded that release of the Feasibility Review in connection with release of the RFP was appropriate to help level the playing field for the competition. An electronic copy of the entire RFP is available on the following website: http://www.fbo.gov/spg/DOE/PAM/HQ/DE%2DRP01%2D07NE24424/listing.html.

If you have any questions, please contact me or Eric G. Nicoll, Acting Assistant Secretary for Congressional and Intergovernmental Affairs, at (202) 586-5450.

Sincerely,

Eric J. Fygi
Deputy General Counsel

Enclosure

cc: The Honorable Joe Barton
Ranking Member
Committee on Energy and Commerce

The Honorable Ed Whitfield
Ranking Member
Subcommittee on Oversight and Investigations

Attachment O

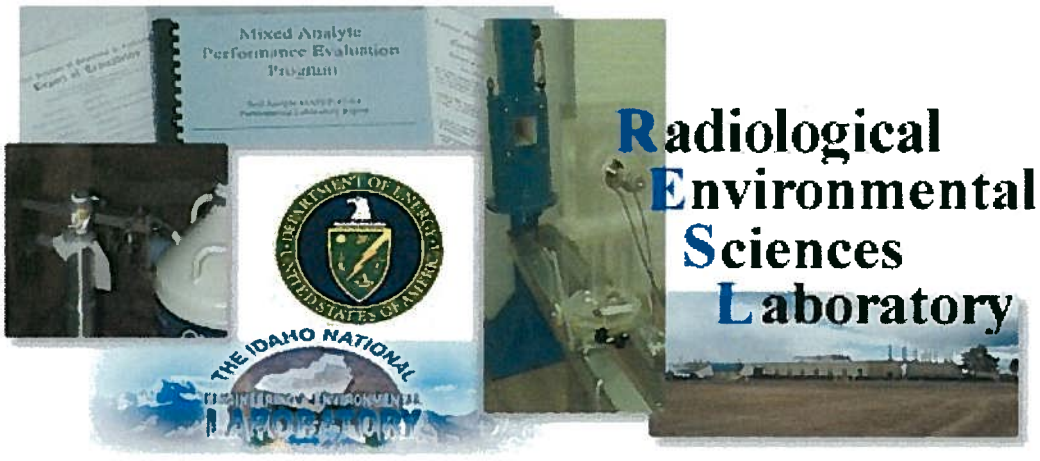
RESL Feasibility Review

This document is provided for informational use only. The information contained in this document should not be taken as either a reflection or an indication of a Government preferred alternative or a Government selected alternative in responding to this RFP. The information contained in this document should not be relied on in creating proposals in response to this RFP. The views expressed in any of the commentaries or cost estimates reflected in this document, including any research, studies or analysis, do not reflect any official policy or preferred approach in response to this RFP. It is the responsibility of offerors to make their own decisions about the accuracy, currency, reliability and correctness of information contained in this Attachment. This document is provided for informational use only.

Competitive Sourcing Feasibility Review for

Radiological and Environmental Sciences Laboratory (RESL)

May 17, 2006



Pre-Decisional Management Information
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Section 1: Executive Summary

1.1 Background

The Department of Energy (DOE) initiated a Feasibility Reviews (Review) for the Radiological and Environmental Sciences Laboratory (RESL) functional area in February 2006. The purpose of the Review is to determine the suitability of functions performed at RESL for the competitive sourcing process. This report provides methodology, observations, findings, and conclusions of the Review Team (Team) pertaining to the viability of subjecting the RESL functional area to a public-private competition under the guidelines of the Office of Management and Budget (OMB) Circular A-76. The Team, comprised of Grant Thornton consultants and assisted by RESL management, conducted the Review of the 19 Full-Time Equivalents (FTEs) currently assigned at RESL.

RESL is a government-owned and government-operated (GOGO) laboratory located on DOE's Idaho National Laboratory (INL) site. RESL has been part of the DOE Idaho Operations (DOE-ID) since 1949, primarily supporting measurement quality assurance programs conducted for DOE and the Nuclear Regulatory Commission (NRC). RESL provides DOE with a federal reference laboratory at which to conduct key measurement quality assurance programs and technical support. RESL's key mission capabilities are in radiation measurements and calibrations and analytical chemistry. Major programs include the DOE Laboratory Accreditation Program (DOELAP), the Mixed-Analyte Performance Evaluation Program (MAPEP), and the Radiological Measurements Assurance Program (RMAP). RESL's broad range of chemical separation, measurement, and analytical standards development and preparation capabilities allows it to serve as the federal reference laboratory for these programs. RESL scientists also provide expert analytical chemistry support to DOE-ID, the INL site contractor, the United States Geological Survey (USGS), the Department of Army, and other DOE sites and program offices.

1.2 Conclusions

The Review Team recommends that the commercial activities being performed at RESL be submitted to the Streamlined Competition process under the guidelines of OMB Circular A-76 to determine the most efficient service provider to the Government. Although the commercial activities being performed at RESL involve many highly technical functions and a number of risks exist, an A-76 competition could produce savings and efficiencies for RESL. DOE is currently competing highly technical functions at the New Brunswick Laboratory and the National Energy Technology Laboratory-Albany.

There is a greater potential for savings in submitting RESL to a Standard Competition process; however, the technical requirements, risks, amount of time, and associated expenses required to conduct a Standard Competition outweigh the additional savings potential. Based upon the number of FTEs involved in the competition and the government-wide average savings for Streamlined Competitions, a RESL competition could produce between and **$855,712** and **$1,154,725** in savings over five years. The commercial activities to be competed and exact number of impacted FTEs will be refined during the competition process. The technical requirements, risks, amount of time, associated expenses and comparisons of Streamlined and Standard Competitions will be discussed in more detail later in the report.

1.3 Methodology

The Review had several key objectives: (1) to determine the scope for both the activities and FTEs which could possibly be competed under OMB Circular A-76; (2) to assess industry's interest and capability in performing RESL work; (3) to estimate potential savings to DOE resulting from an A-76 competition; and (4) to evaluate the associated risks and challenges associated with competing the RESL functions.

The Team employed a two-phased approach, involving 11 steps, to meet the Review objectives. Phase I of the Feasibility methodology focuses on analyzing what functions could be possibly placed into a competition, how they should be structured for competition and the relationship of the functions considered for competition with the Federal Activities Inventory Reform (FAIR) Act. The methodology for Phase I is shown below:

Phase I: Preliminary Competition Analysis

- Step 1: Identify Functions That Define the Work (Scoping Exercise)
- Step 2: Initiate Market Research (Industry Capabilities and Interest)
- Step 3: Evaluate FY03 FAIR Act Inventory
- Step 4: Determine Number of FTEs Performing the Work [1]
- Step 5: Validate FAIR Act Inventory and Reason Coding of the Work
- Step 6: Assess Data Availability and Integrity

Phase-II of the Feasibility methodology centers on conducting a Business Case Analysis to provide data relating to the cost of executing a competition and any savings that might be achieved. The methodology for Phase II is shown below:

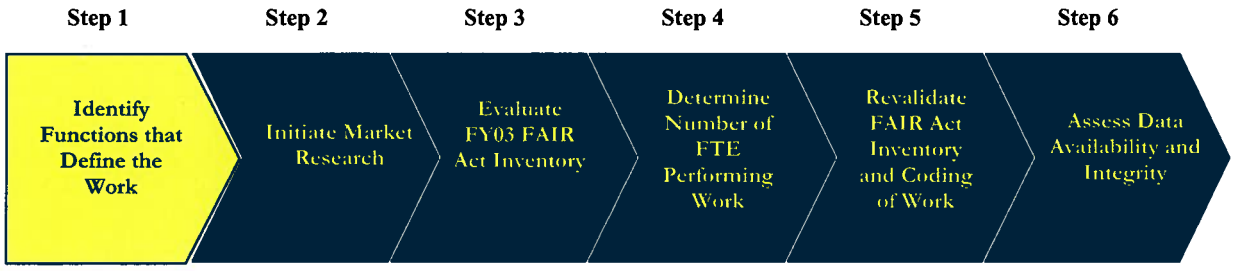
Phase II: Business Case Analysis

- Step 7: Develop Baseline Costs
- Step 8: Compute Competition and Implementation Expense
- Step 9: Estimate Cost Savings Potential to DOE
- Step 10: Assess Challenges and Risks Associated with
- Step 11: Present Findings, Observations, and Recommendations

[1] FTE is a work measurement metric equivalent to the total number of productive hours in a work-year. OMB Circular A-76 dictates that 1 FTE = 1776 hours/year.

Section 2: Phase I: Preliminary Competition Analysis

2.1 Identify Functions that Define the Work

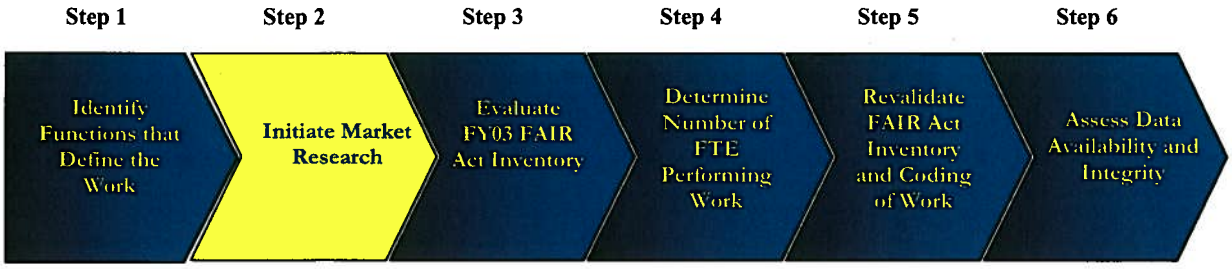


Step 1 of the Review was to define RESL functions and activities for potential competitive sourcing consideration. The RESL scope, in terms of activities, was first captured within a Work Breakdown Structure (WBS) developed by the Review Team. The objective was to clearly define the RESL functions and activities currently being performed by RESL personnel. The WBS was developed by the Team using RESL managers experience and understanding of activities performed in order to execute the mission of RESL. Interviews with management produced an initial list of activities which best represent the scope of work associated with the RESL functional area and were subsequently incorporated into a WBS. The RESL WBS has eleven major functions with each major function containing several activities and tasks that further define the RESL work. The major functional areas are listed below:

1. Dosimetry DOELAP Program
2. Radiobioassay DOELAP Program
3. MAPEP
4. Radiological Reference Laboratory
5. Radiochemical Analyses
6. Radiological Support to DOE sites/programs
7. Chemistry Activities
8. National Institute of Standards and Technology Radiological Traceability
9. RESL Management
10. Radiation/Lab Safety
11. RESL Auditor Activities

This initial WBS included both Inherently Governmental and Commercial Activities and was later reduced by removing the Inherently Governmental tasks and activities explained in detail in Section 2.4 of this report. The complete WBS can be found at Appendix A.

2.2 Initiate Market Research



Step 2 of the Review focused on conducting a Market Research analysis. Market Research was used to estimate the private sector's interest in competing for RESL work and their ability to perform the work contained in the WBS. The effort primarily involved the review of commercial organizations to obtain anecdotal data. To complete this step, two market data collection techniques were initiated: 1) Interviews with RESL management and 2) Independent internet-based research.

2.2.1 Interviews with DOE Personnel

An interview with RESL management was conducted to assess the current status of contractor support for potentially performing the RESL work. The objective of this discussion was to determine whether existing contractors or others, known to federal employees, possess the capacity to perform the RESL activities identified in the WBS. The interview was also intended to generate ideas about potential risks associated with a potential RESL competition.

The interview with management revealed that the majority of the work performed at RESL is done primarily by federal employees. The interview also indicated that there are firms participating in current RESL activities, including the Dosimetry DOELAP, the Radiobioassay DOELAP, and the MAPEP, meaning these firms potentially could have an interest in performing these activities. The interviews also exposed the lack of capability of any firms known to the managers to perform all eleven functions associated with the WBS. It should be noted that for those firms which were identified as potentially being capable to perform a portion of the RESL tasks, the opportunity exists for them to form partnerships or teams to have the potential to provide all RESL activities.

2.2.2 Independent Internet-Based Market Research

Independent internet-based market research was also conducted to obtain marketplace information related to commercial sources capable of performing RESL work. The research efforts were focused specifically on gathering information pertaining to the capabilities that contractors possess as described by their websites, brochures, capability statements or other publicly available information.

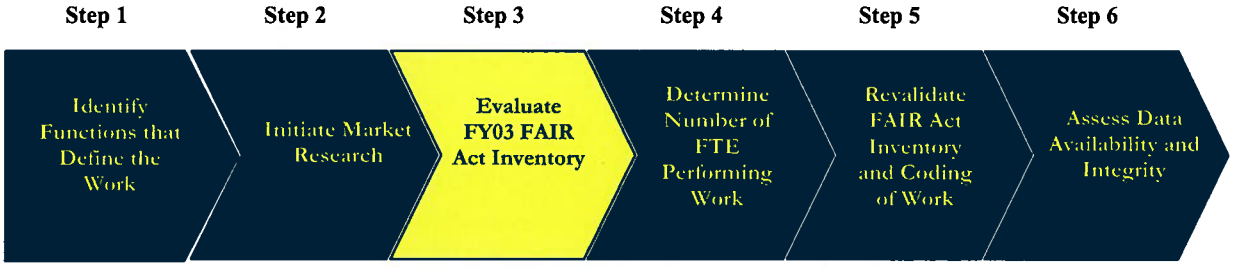
The General Services Administration (GSA) provides a comprehensive listing of services under multiple GSA Schedules on the internet. A summary of applicable Schedules associated with the WBS is provided in Figure 1 below. The fourth and fifth columns of the table list the total number of GSA schedule firms that provide the described services and the number of small businesses that provide the services respectively. Although no one Schedule contains all of the RESL WBS activities, using a combination of the Schedules in Figure 1 could correlated to the majority of the activities.

GSA Shcedule and Work Breakdown Structure Compliance Matrix				
Work Breakdown Structure Activity	GSA Schedule	GSA Schedule Title	# of GSA Firms	# of GSA Small Business
Dosimetry DOELAP Program				
Radiobioassay DOELAP Program				
MAPEP Program				
Radiological Reference Laboratory	540-19	Laboratory Water Purification Devices, Systems, Accessories and Options	9	6
Radiochemical Analyses	873-2	Chemical Testing and Analysis Services	53	39
Radiological Support to DOE sites/programs	899-2	Environmental Compliance Services	611	376
Chemistry Activities	873-2	Chemical Testing and Analysis Services	53	39
National Institute of Standards and Technology Radiological Traceability	899-2	Environmental Compliance Services	611	376
RESL Management				
Radiation/Lab Safety	873	Laboratory Safety and Testing Services	39	22
RESL Auditor Activities				

Figure 1: GSA Schedule and Work Breakdown Structure Compliance Matrix

The Team concluded that there are a number of firms that have qualified for the Schedules that seem to have the some capability to perform some WBS related work. There may be firms that qualify for one or more of the GSA Schedules above. However, the team was not able to find Schedules that correspond to several of the WBS activities. A more refined GSA Schedule search or another market research tool such as "Request for Information" should be used to better determine qualifications, capabilities and interest.

2.3 Evaluate FY03 FAIR Act Inventory



Step 3 of the Review focused on the work being considered for competition and identified in the WBS with DOE's Federal Activities Inventory Reform (FAIR) Act data. The DOE RESL FY03 FAIR Act Inventory was used for the basis of this analysis. The FY03 RESL inventory included a total of 18 FTE with different reason codes as well as various function codes. Figures 2 and 3 below depict the coding associated with the FY 03 FAIR Act Inventory.

Reason Codes are assigned to FTE to classify their status for competition consideration. Reason Codes are defined beneath Figure 2.

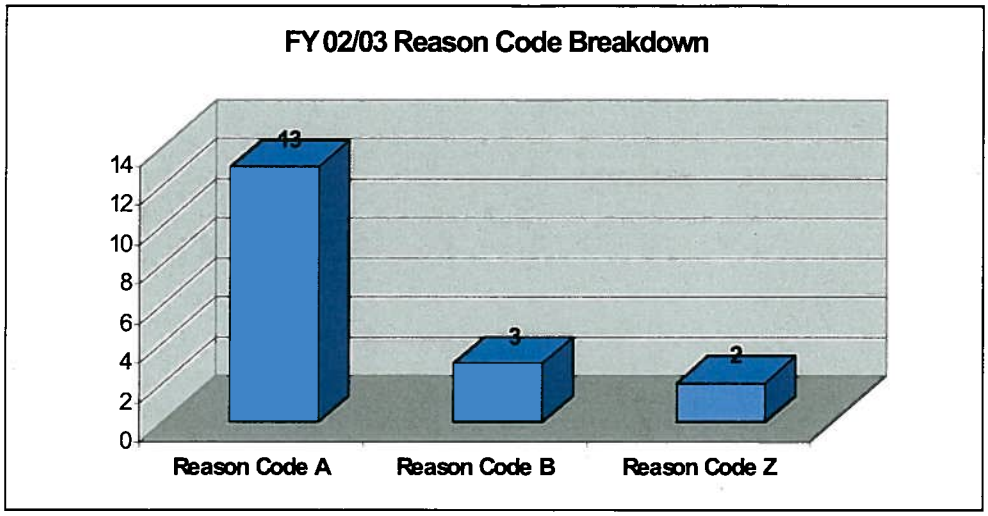


Figure 2: Reason Code Breakdown

- **Reason Code A** – Commercial function performed by Federal employees that has been specifically exempted by the agency from the cost comparison requirements of the OMB Circular A-76.
- **Reason Code B** – Commercial function performed by Federal employees that is subject to the cost comparison or direct conversion requirements of the OMB Circular A-76.
- **Reason Code Z** – Inherently Governmental function that is intimately related to the public interest as to mandates performance by Government employees. An Inherently Governmental function includes activities that require either the exercise of discretion in applying Government authority, or the making of value judgments in making decisions for the Government. Inherently Governmental functions normally fall into two categories: the act of governing (i.e., the discretionary exercise of Government authority) and monetary transactions and entitlements.

The function codes provide a standardized methodology for government agencies to define and describe a group of related activities that can logically be categorized under a specified function. RESL activities were grouped into four major function codes in the FY 03 inventory. The function codes in the FY 03 inventory are identified with the associated FTE in Figure 3 below.

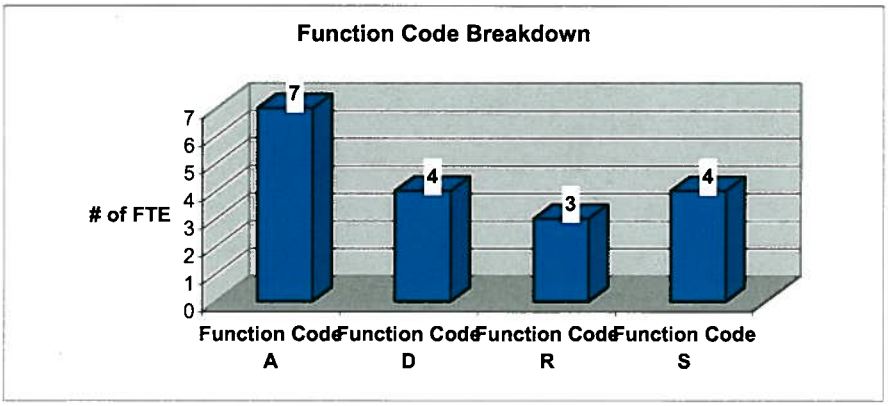
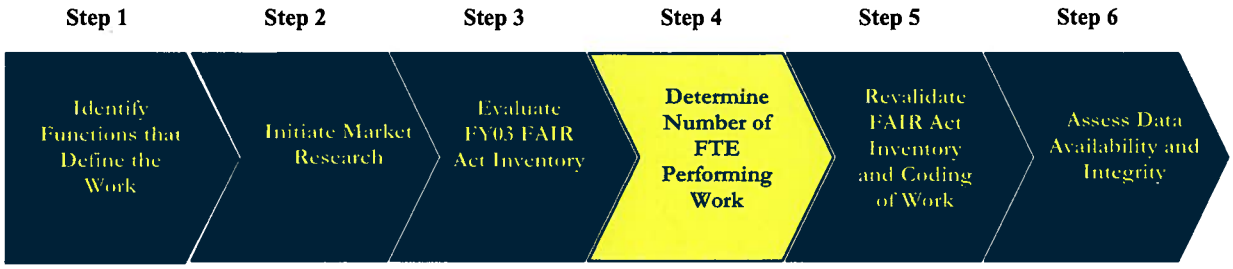


Figure 3: Function Code Breakdown

- Function Code A - Recurring Testing and Inspection Services
- Function Code D - Regulatory and Program Management Support Services
- Function Code R - Research, Development, Test, and Evaluation (RDT&E)
- Function Code S - Installation Services

2.4 Determine Number of FTE Performing the Work



Step 4 of the Review involved estimating the number of FTE performing RESL work utilizing a structured evaluation process, designed specifically for competitive sourcing initiatives. Most positions identified during the review perform multiple activities, including both Commercial and Inherently Governmental activities. An FTE, for example, could be spending 20% of the time on Inherently Governmental activities, and 80% on RESL work that could be competed.

RESL managers were asked to complete a time distribution survey based on the WBS, with the objective of identifying the percentage of time spent on each activity by all RESL employees on an annual basis. The methodology was focused on measuring the amount of RESL work (using the FTE unit measure) being performed, rather than the number of positions designated in the FAIR Act Inventory.

The time submissions for the WBS tasks provided by the RESL Managers were based on employees working a total of 1,700 hours annually. However, OMB Circular A-76 dictates that 1 FTE is defined as 1,776 productive hours per year. As a result, the Team extrapolated the time submissions to account for this difference. For example, the initial time submission for the Dosimetry DOELAP function was a total of 6,780 hours, once extrapolated, the new time estimate equated to 7,070 hours. In order to compute the number of FTE, the Team then divided the new time estimate by 1,776 giving us the number of FTE required to perform the respective function or task.

After collecting and summarizing the data as well as reconciling the allocations, the Team applied the definition of Inherently Governmental (also known as Reason Code Z) provided in Attachment A of OMB Circular A-76 to make a preliminary assessment of which functions and activities are truly Inherently Governmental. The remaining functions and activities are considered commercial work that could potentially be moved forward to competition. This analysis determined the number of FTE deemed Inherently Governmental equate to 3.90 FTE.

The Review validated that 19 FTE are assigned to perform RESL activities. However, workload validated by RESL management identified workload for 17.98 or 18 FTE. Based on this reallocated workload there appears to be an excess of one FTE, however, after further analysis, the Team determined the reason for the discrepancy can be attributed to the statistical extrapolation of FTE annual hours from 1700 hours to 1776

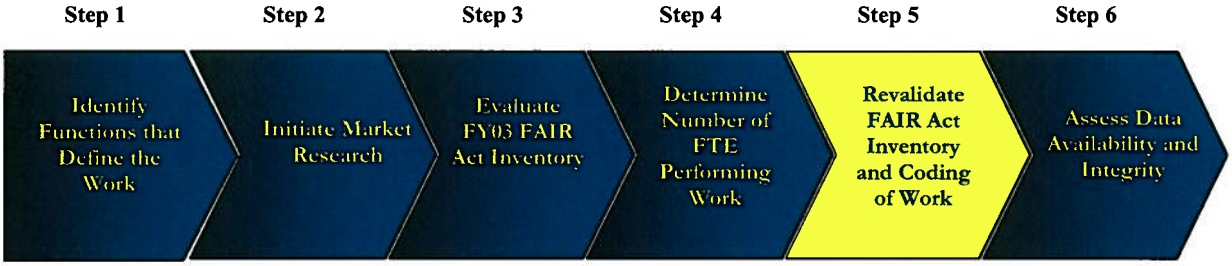
hours as well as the amount of time RESL employees expend performing minor tasks not identified in the WBS.

Reason Code Distribution FTEs			
Work Breakdown Structure Activity	**B**	**Z**	**Total**
Dosimetry DOELAP Program	3.04	0.95	**3.99**
Radiobioassay DOELAP Program	1.71	0.70	**2.41**
MAPEP Program	3.90	0.70	**4.60**
Radiological Reference Laboratory	0.28	0.00	**0.28**
Radiochemical Analyses	0.55	0.00	**0.55**
Radiological Support to DOE sites/programs	0.07	0.00	**0.07**
Chemistry Activities	0.85	0.52	**1.37**
National Institute of Standards and Technology Radiological Traceability	0.50	0.00	**0.50**
RESL Management	0.96	1.03	**1.99**
Radiation/Lab Safety	1.31	0.00	**1.31**
RESL Auditor Activities	0.91	0.00	**0.91**
Total	**14.08**	**3.90**	**17.98**

Figure 4: Reason Code Distribution FTEs

After removing the 3.90 FTE from possible competition, the number of FTE (Reason Code B) then becomes 14.08. This number does not mean that only 14 FTEs will be involved in a competition; but rather, that the approximate amount of commercial work performed at RESL equates to approximately 14.08 FTE as shown above in Figure 4.

2.5 Revalidate FAIR Act Inventory and Coding



Step 5 of the Review involved revalidating the FY 03 FAIR Act Inventory. As stated in section 2.3, the FY 03 FAIR Act Inventory included a total of 18 positions; however, an additional position was identified after the FAIR Act Inventory was submitted. This addition changes the number of FTEs available for possible competition from 18 FTEs to 19 FTEs, coinciding with the on-board staff now at RESL. With the number of FTE available for competition increasing by 1, the Team then applied mathematical techniques outlined in Section 2.4 to calculate RESL work currently being performed, using the number of FTEs as the unit of measure. Figure 5 is a summarized illustration of the Team's method to calculate the number of FTE performing RESL work.

As a result of revalidating the FAIR Act Inventory, the Team determined that all the associated functions possess a portion of commercial in nature functions. Thus, while RESL expends 14.08 FTE on commercial functions, all 19 positions would be impacted by an A-76 competition.

- **FY03 FAIR Act Inventory of E-Coded Positions**
  The Validation Team began the process with 18 FTEs.
- **Inclusion Assessment**
  Based on the evaluation of the FY03 FAIR Act, the Team identified a position that was not accounted for in the FAIR Act bringing the number of FTEs to 19.
- **Total RESL Work Identified**
  Based on the time allocation analysis provided by RESL the workload data collection effort resulted in 17.98 of RESL Work.
- **Work Classification Criteria**
  Once interviews were conducted, and the Inherently Governmental analysis concluded the amount of work deemed not commercial in nature totaled approximately 3.90 FTEs.
- **FTEs Analysis**
  After completing the interview and data collection process, the Team determined the approximate amount of RESL workload would result in 14.08 FTEs available for A-76 competition.

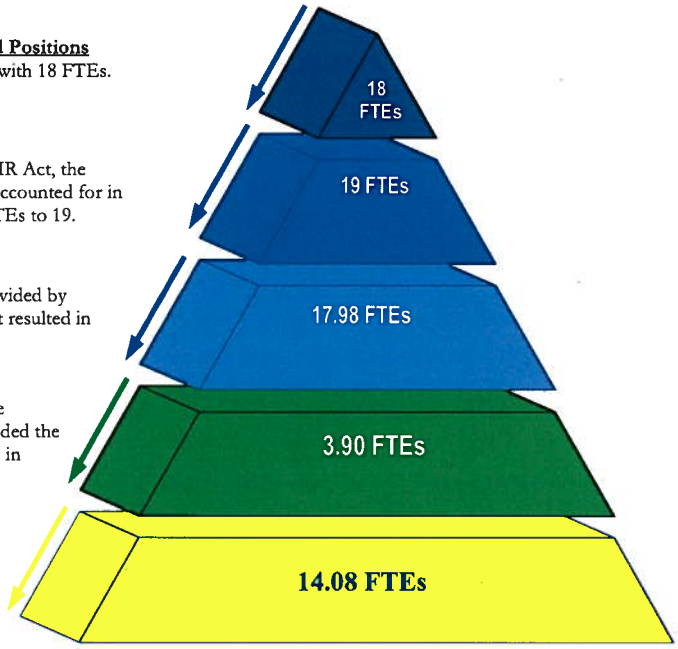
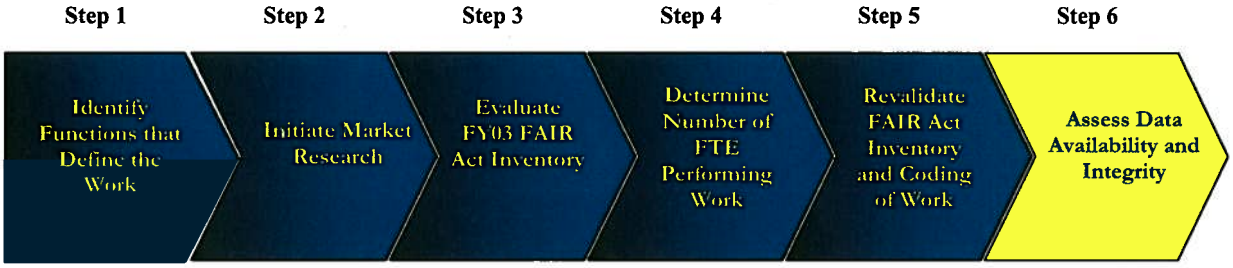


Figure 5: Identification of RESL Scope

2.6 Assess Data Availability and Integrity



Step 6 the Review centered on assessing the overall availability and integrity of RESL data. The Team evaluated the type of data expected to be required, and its initial availability as part of the Review. The results of this assessment were compared against a number of data collection techniques and their desired outcomes. The availability and integrity of data to be collected will have an impact on the level of effort that will be required during the competitive sourcing study in the collection and analysis of data. This in turn may have an impact on the length and cost of the competition.

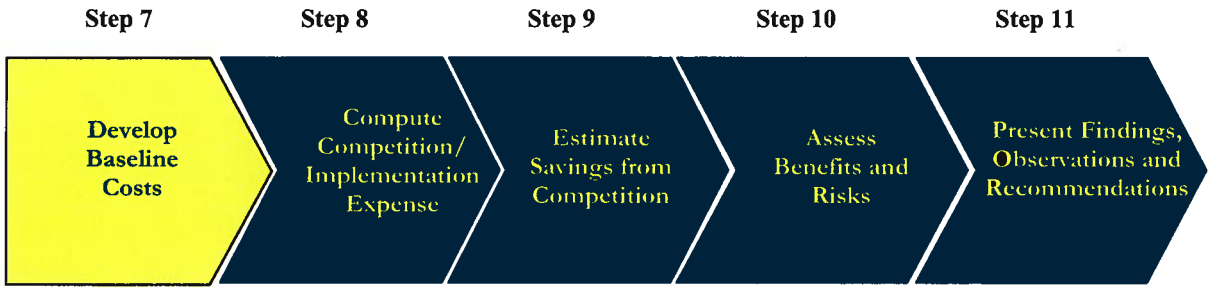
During this review, the Team identified effective techniques for data collection and assessed the applicability of these techniques to specific phases of the competitive sourcing process. Techniques such as self reporting, WBS Surveys, interviews and focus groups, workshops, site visitations, data extraction and external research were identified as effective methods to collect data. Similar techniques may be used in various phases to

achieve different goals and objectives. The degree to which each technique will be utilized within a specific phase varies by the quantity and quality of existing data as well as the amount of data that needs to be collected in order to obtain a representative sample.

RESL work is primarily performed in one location, as such, workload data, including workload drivers, response times, and other forms of data are all maintained in consistent formats and in accordance with local guidance and requirements. The general nature of the RESL work lends itself to be quantified in the traditional sense because of the scientific nature of the work. Therefore, it is the assessment of the Team that workload drivers do exist and they are available. Furthermore, there is workload data that can be found in automated databases, however, this does not rule out the need for some additional interviews with personnel.

Section 3: Phase II: Business Case Analysis

3.1 Develop Baseline Costs



Step 7 of the Review focused on determining the current cost to DOE for the work done at RESL. For the baseline costs the Team narrowed the data to include only personnel costs. Inputs such as materials, equipment, and other fixed assets will vary only marginally, if at all, irrespective of whether federal employees or private-sector contractors are performing the services. Therefore, personnel costs sufficiently represent the significant variation between the Government's current cost and that of potential future bidders.

3.1.1 COMPARE Software

The Team used OMB's mandated COMPARE software as a means of estimating baseline personnel costs. While COMPARE automatically makes calculations of total personnel costs based on grade level, benefits, locality pay, personnel liability insurance costs, and general overhead, the user must select and input the correct performance period dates and the correct labor pay table. The primary inputs within personnel costs were the grade and locality pay of each FTE. The Office of Personnel Management's pay tables, effective January 9, 2006 – January 8, 2007 were manually entered into COMPARE. Once the location field has been selected, the appropriate grade level and FTE is then selected for each different position.

3.1.2 Estimated Baseline Cost (Scenario 1)

The Baseline Cost for scenario 1 is based on the originally identified 19 FTEs performing RESL work. Applications of this process using COMPARE generated a baseline performance cost of **$11,850,625.66** for a five year performance period. Figure 6 illustrates the baseline cost by Major RESL Functions aligned with the Function Codes in Figure 3. The complete Baseline Cost Report for scenario 1, as output by the COMPARE software, can be found at Appendix B.

RESL Work--Baseline Cost		
Function	FTEs	Total Baseline Cost of RESL Workload by Function
A - Recurring Testing and Inspection Services	7.00	$4,209,297.81
D - Regulatory and Program Management Support Services	5.00	$2,933,890.76
R - Research, Development, Test, and Evaluation	3.00	$2,118,956.36
S - Installation Services	4.00	$2,588,480.72
Total Baseline Cost of RESL Work	**19.00**	**$11,850,625.66**

Figure 6: Baseline Cost (scenario 1)

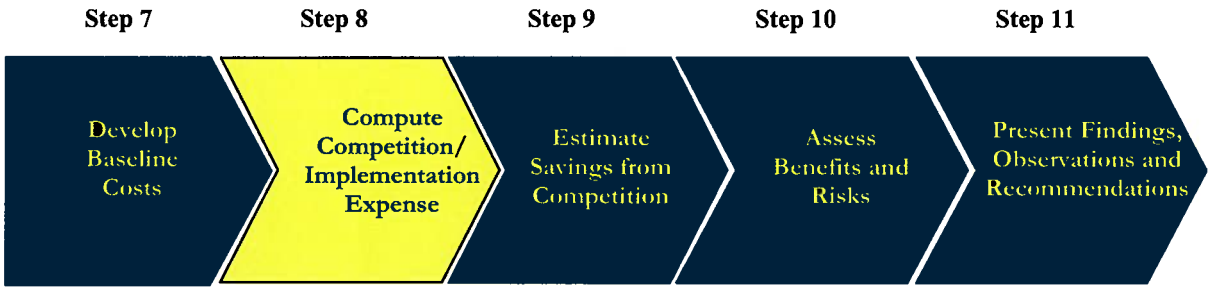
3.1.3 Estimated Baseline Cost (Scenario 2)

The Baseline Cost for scenario 2 is based on the identified 14.08 worth of FTEs performing commercial activities at RESL. For this scenario, COMPARE generated a baseline performance cost of **$8,426,304** for the five year performance period. Figure 7 illustrates the baseline cost by Major RESL Functions aligned with the Function Codes in Figure 3. The complete Baseline Cost Report for scenario 2, as output by the COMPARE software, can be found at Appendix C.

RESL Work--Baseline Cost		
Function	FTEs	Total Baseline Cost of RESL Workload by Function
A - Recurring Testing and Inspection Services	5.08	$3,057,741.15
D - Regulatory and Program Management Support Services	4.00	$2,373,848.98
R - Research, Development, Test, and Evaluation	3.00	$2,118,956.37
S - Installation Services	2.00	$875,757.99
Total Baseline Cost of RESL Work	**14.08**	**$8,426,304.44**

Figure 7: Baseline Cost (scenario 2)

3.2 Compute Competition/Implementation Expense



Step 8 of the Review concentrated on computing competition and implementation expense costs associated with conducting a competitive sourcing study under the guidelines of OMB Circular A-76. The Team decided to compute expenses for both standard and streamlined competitions. Figures 8 and 9 detail the Team's estimates for competition cost for a Standard as well as a Streamlined Competition.

Cost to Perform a Standard Competition			
Contractor Support	Transition Cost	Travel Costs	Total Competition Cost
$230,000	$180,000	$20,000	**$430,000**

Figure 8: Standard Competition Cost

Cost to Perform a Streamlined Competition			
Contractor Support	Transition Cost	Travel Costs	Total Competition Cost
$120,000	$150,000	$7,000	**$277,000**

Figure 9: Streamlined Competition Cost

Transition Costs for a Standard Competition include the following:

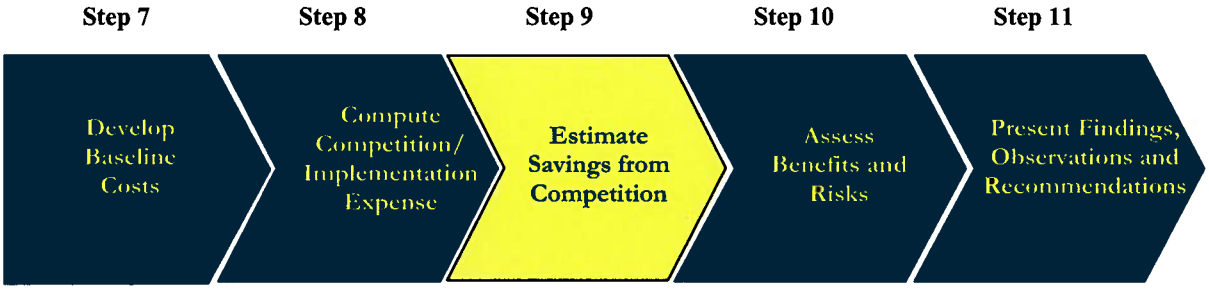
o 1st Option Year transition cost - RIF/VERA/VSIP etc.	$100,000.00
o 2nd Option Year - cost of hiring actions etc.	$ 50,000.00
o 3rd Option Year - miscellaneous contract costs	$ 20,000.00
o 4th Option Year - miscellaneous contract costs	$ 10,000.00
Total	$180,000.00

Transition Costs for a Streamlined Competition include the following:

o 1st Option Year transition cost - RIF/VERA/VSIP etc.	$100,000.00
o 2nd Option Year - cost of hiring actions etc.	$ 25,000.00
o 3rd Option Year - miscellaneous contract costs	$ 15,000.00
o 4th Option Year - miscellaneous contract costs	$ 10,000.00
Total	$150,000.00

Transition costs for a Streamlined Competition would be lower than for a Standard Competition because fewer RESL employees would be impacted. (This is consistent with the lower estimated savings from a Streamlined Competition, as discussed in section 3.3 below.) Contractor support costs and travel costs would be lower for a Streamlined Competition because the expected duration would be 135-180 days compared with 12-18 months for a Standard Competition.

3.3 Estimate Savings from Competition



Step 9 of the Review focused on estimating the potential savings from competition. The typical performance period for a new service provider (MEO or Contractor) is five years, so the competition savings are calculated over a 5-year time period for both the Standard and Streamline Competitions. Savings were calculated by using the figures provided in the FY05 Report on Competitive Sourcing Results produced by OMB. As stated in the aforementioned report, the weighted average annual net savings per FTE for Standard competitions in FY05 was $51,661 and $12,155 for streamlined competitions.

3.3.1 Estimated Savings (Scenario 1)

As shown in Figure 10, potential savings from a Standard Competition for Scenario 1 were calculated by multiplying $51,661 by the 19 in-scope RESL resulting in **$4,907,795** in potential savings. Similarly, savings for a Streamlined Competition were calculated by multiplying $12,155 by the 19 FTE which resulted in **$1,154,725** potential savings.

Competition Method	5-Year Baseline Cost	5-Year Competition Savings	% Savings
Standard	**$11,850,626**	**$4,907,795**	41%
Streamlined	**$11,850,626**	**$1,154,725**	10%

Figure 10: Competition Savings (Scenario 1)

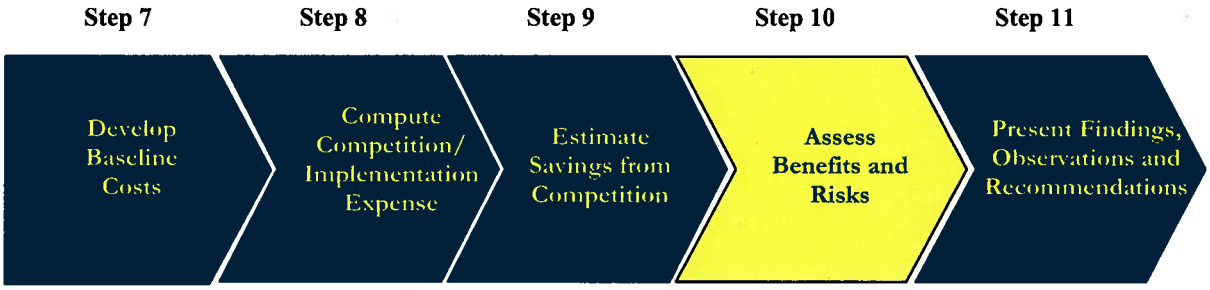
3.3.2 Estimated Savings (Scenario 2)

As shown in Figure 11, scenario 2 also provides potential savings. Savings were calculated by multiplying $51,661 by the 14.08 in-scope RESL FTE, resulting in $3,636,934 in savings for a Standard Competition. $855,712 in savings were calculated for a Streamlined Competition for scenario 2.

Competition Method	5-Year Baseline Cost	5-Year Competition Savings	% Savings
Standard	**$8,426,304**	**$3,636,934**	43%
Streamlined	**$8,426,304**	**$855,712**	10%

Figure 11: Competition Savings (Scenario 2)

3.4 Assess Benefits and Risks

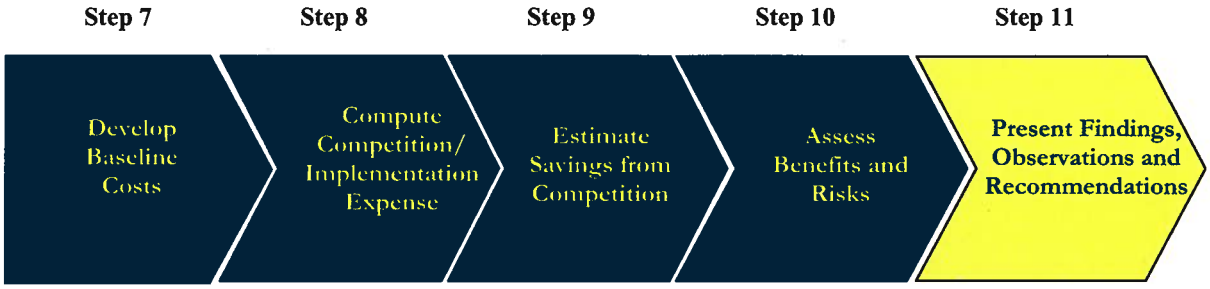


Step 10 of the Review involved the assessment of benefits and risks associated with either a potential Standard Competition or a potential Streamlined Competition. The risks and mitigation strategies are discussed below in Figure 12.

Associated Risks	Mitigation Strategies
During the interviews, a case was made by RESL management, that RESL activities such as the current Dosimetry and Radiobioassay DOELAP mission should remain independent from any Commercial/private sector laboratory because of their broad scope Laboratory Reference Mission.	Streamlined Competition: No risk associated with the development of the Requirements Document (RD) or Most Efficient Organization (MEO). May limit competition if Streamlined Performance Decision is in favor of the private sector. Standard Competition: Independence certification and conflict of interest agreements would need to be identified during development of the Performance Work Statement (PWS) and solicitation and executed between the Government and any potential Service Provider.
A conflict of interest could arise among potentially competing contractors and/or procurement integrity issues associated with contractors conducting program execution.	Streamlined Competition: No risk associated with the development of the RD or MEO. Would become an issue if Streamlined Performance Decision is in favor of the private sector. Standard Competition: Current practices dictate that contractors currently providing these services, do not interface with their employer, and that all required oversight and monitoring activities are accomplished in such a way that laboratories associated with the employer of the person delivering the service are those other than that employer. This philosophy must be included in the PWS and solicitation
Contractors could be put into the position of potentially overseeing other (potentially competing) contractors, making impartiality or at least the perception of independence difficult to impossible.	Streamlined Competition: No risk associated with the development of the RD or MEO. Would become an issue if Streamlined Performance Decision is in favor of the private sector. Standard Competition: This issue would need to be addressed in any submitted Technical Proposal; therefore, a request for information as to how the bidder would address this potential conflict would need to be included in the Instructions to Bidders Section of the solicitation.
Legacy Issues, such as the primarily radiological contamination of RESL grounds and buildings may impact attracting potential bidders; especially the MEO if the RESL work is allowed to be performed at another location.	Streamlined Competition: No risk associated with the development of the RD or MEO. Would become an issue if Streamlined Performance Decision is in favor of the private sector. Standard Competition: The PWS and solicitation would have to take in to account the preference of some potential bidders to move the work off the current INL worksite and into facilities of their own.
Whatever the outcome of a competition, RESL employees may opt to use the Reductions in Force (RIF) mechanisms to accept other Government positions within the larger INL activity which could result in a significant loss of institutional knowledge.	Although some training will need to be undertaken to ensure and rebuild institutional knowledge, other competitions have faced and overcome similar risks.

Figure 12: Risks and Associated Mitigations Strategies

3.5 Findings, Observations, and Recommendations



Step 11 of the Review provides the Team's Final findings, observations, and recommendations.

3.5.1 Findings & Observations

- Although there is a difference of 4.92 FTE between Scenarios 1 and 2, both indicate a potential for savings. The number of FTE impacted by a competition would be adjusted with the further refinement of the WBS during the competition process. For example, The Team observed a potential conflict of interest in utilizing a contractor to perform the Reference Material work performed at RESL. These activities could be moved outside the scope of the competition and reduce the potential conflict of interest. This would reduce the amount of commercial work available for competition by approximately 2 FTE to a total of approximately 12 FTE.

- Figure 12 indicates that there are significant risks associated with executing a competition, however they are substantially mitigated with a Streamlined Competition because they will only need be addressed if the Streamlined Performance Decision favors the private sector. Additionally, the cost of executing the Streamlined Competition is approximately $153,000 less than a Standard Competition and would take approximately 7½ months less time.

- Even though the Market Research analysis revealed the possibility of private sector firms being capable of performing RESL commercial activities work, there may be little chance for competition because of the location and scientific nature of the work.

- Advantages and disadvantages of conducting a Competition are illustrated in Figure 13.

Advantages of Competition	Disadvantages of Competition
Provides the opportunity to eliminate potentially excess staff	Workforce anxiety
Maintains Competitive Sourcing consistency within the Department (NBL and NETL-Albany)	Effort to conduct the competition
Will produce savings and efficiencies	Minimal savings to be obtained
Is aligned with DOE's Green Plan commitment to OMB	

Figure 13: Competition Advantages and Disadvantages

- Advantages and disadvantages of conducting a Streamlined Competition rather than a Standard Competition are illustrated in Figure 14.

Advantages of Streamlined Competition	Disadvantages of Streamlined Competition
Quicker (max 135 days vs. 12-18 months)	Minimum opportunities for savings
Shorter time frame for a streamlined competition subjects the employees to less uncertainty	Streamlined Competition will not allow for a great deal of innovation
Less expensive ($277K vs. 430K)	
Reduces risks associated with developing full PWS or solicitation issues as COI and Legacy issues	

Figure 14: Streamlined Competition Advantages and Disadvantages

3.5.2 Recommendations

The Team recommends that DOE pursue this competitive sourcing opportunity utilizing a 135-day Streamlined Competition. The potential for achieving savings exists, and to do otherwise would not be consistent within the Department's or the Administration's Competitive Sourcing policy. The Team selected the Streamlined Competition rather than a Standard Competition, because the outcome from a Streamlined Competition will be quicker, less expensive and would mitigate some substantial risks associated with a Standard Competition.

It is the further recommendation of the Review Team that if a decision is made to move forward with a Streamlined Competition, a detailed Market Research effort be undertaken during the development of the RD to re-determine specific capability, potential conflicts of interest, and resolve any independence issues that may become apparent related to interested potential commercial bidders.

Appendix A: Work Breakdown Structure

Radiological & Environmental Sciences Laboratory WORK BREAK DOWN STRUCTURE							
Service Performed Verb/Noun	Activity Definition	Numeric Workload Driver	Annual Quantity	Initial Time Estimate (Annual Hours)	Revised Time Estimate (Annual Hours)	# of FTEs	IG (Yes/No)
Conduct Dosimetry DOELAP Program for EH	Complete accreditation activities including performance test sessions and dosimetry programs	# of performance test sessions # of dosimetry programs	2 15	**6780**	**7070**	**3.98**	
Initiate test session	This includes letters, applications, set up files, and the assignment of doses	# of sessions	2	509	**531**	**0.30**	No
Participant data entry	Includes data entry before, during, and post session, quality assurance included	# of irradiations	6 sets	254	**265**	**0.15**	No
Irradiate performance test dosimeters		# of sessions	2	509	**531**	**0.30**	No
Report performance	Includes the review of data, and the development and verification of reports	# of sessions	2	290	**302**	**0.17**	No
Coordinate onsite assessments	Includes assessor assignments, travel authorization, scheduling, and follow-up	# of assessments		120	**125**	**0.07**	Yes
Conduct assessor training and certification	Includes preparation, training, and follow-up	# of training sessions	3	93	**97**	**0.05**	No
Evaluate Lab responses	Includes the evaluation of lab submissions and if the submissions meet accreditation requirements and make recommendations to HQ and Oversight Board	# of sessions	2	160	**167**	**0.09**	No
Operate calibration facility	Includes the operation of beam calibrations, maintenance, non-session QA irradiations for DOE facilities	# of calibrations		896	**934**	**0.53**	No
Quality Assurance and Quality Control	Includes audits, intercomparisons, tracking, and trending of IV and QC dosimeters, proficiency tests, calibration and maintenance of DOELAP reference chambers, activities to meet DOELAP and ISO 17205			1490	**1554**	**0.87**	Yes
Perform general administrative activities	Includes procurement, records, operating procedures, technical conferences, training, professional development, stakeholder support activities, and procedure development and reviews			872	**909**	**0.51**	No
Program Improvement	Includes R&D, new application software, new irradiation capabilities			1308	**1364**	**0.77**	No
Maintain NVLAP Accreditation				279	**291**	**0.16**	No

Radiological & Environmental Sciences Laboratory WORK BREAK DOWN STRUCTURE							
Service Performed Verb/Noun	Activity Definition	Numeric Workload Driver	Annual Quantity	Initial Time Estimate (Annual Hours)	Revised Time Estimate (Annual Hours)	# of FTEs	IG (Yes/No)
Conduct Radiobioassay DOELAP Program for EH	**Complete accreditation activities including performance test sessions for in vivo and in vitro radiobioassay**	**# of performance test sessions # of RB programs**	**1 10**	**4100**	**4275**	**2.41**	
Initiate test session	This includes letters to participants, files, etc	# of test sessions		250	261	0.15	No
Perform Application process	Receiving, reviewing, evaluating and compiling applications and PE request information	# of applications		190	198	0.11	No
Perform Radionuclide analysis	Determine radionuclide levels according to application requests and prepare PE matrix materials	# of analyses		30	31	0.02	No
Conduct NIST traceability	Prepare and document mixed spiking solutions for NIST traceability	# of solutions prepared		40	42	0.02	No
Prepare in vitro samples	Prepare and distribute in vitro samples and in vivi phantoms to participants	# of in vitro samples # of in vivi phantoms		335	349	0.20	No
Perform reference activities	Calculate reference activities for PE samples traceable to NIST	# of reference activities		30	31	0.02	No
Perform Radionuclide analysis	Perform analyses to verify radionuclide reference levels	# of analyses		450	469	0.26	No
Quality Assurance and Quality Control	Report, QA review and evaluate test results			340	355	0.20	Yes
Perform data entry	Participant data entry	# of entries		65	68	0.04	No
Perform Onsite assessments	Coordinate onsite assessment with the respective assessors	# of assessments		80	83	0.05	Yes
Onsite assessment reports	Receive and evaluate onsite assessment reports and corresponding action plans	# of reports		200	209	0.12	No
Onsite assessor training and certification	Conduct onsite assessor training and certification	# of training sessions		190	198	0.11	No
Perform accreditation process	Evaluate whether labs meet accreditation requirements and make recommendations to HQ & Oversight Board	# of labs applying for accreditation		200	209	0.12	No
Quality Assurance and Quality Control	Review and validate PE preparation process, verification analyses, performance testing results, participants' reports, etc.			370	386	0.22	Yes
Perform administrative activities	Includes procurement, operating procedures, and records			360	375	0.21	No
Perform program improvement	R&D, application software, evaluate new test categories, improve counting instruments	# of improvements		400	417	0.23	Yes
Perform professional activities	Travel to meetings, committees, training, and prepare papers, presentations, and reports	# of activities		450	469	0.26	No
Build Phantoms	Prepare and characterize lung phantoms and BOMAB	# of phantoms built		120	125	0.07	No

Radiological & Environmental Sciences Laboratory WORK BREAK DOWN STRUCTURE							
Service Performed Verb/Noun	Activity Definition	Numeric Workload Driver	Annual Quantity	Initial Time Estimate (Annual Hours)	Revised Time Estimate (Annual Hours)	# of FTEs	IG (Yes/No)
Conduct MAPEP Program for EH	**Complete performance test sessions each year. Each session consist of water, soil, vegetation, and air filter samples and involves over 100 laboratories**	**# of test sessions**	**2**	**7841**	**8177**	**4.60**	
Initiate test session	Planning, participant letters, applications, set up files, determine analytes/nuclides and concentrations/activities for this session	# of test sessions	2	534	**557**	**0.31**	No
Conduct NIST traceability	Prepare and document mixed spiking solutions traceable to NIST	# of solutions prepared		110	**115**	**0.06**	No
Create MAPEP samples	Prepare and distribute mixed analyte soil and water samples, and radiological water, air filter, and vegetation samples to 100+ labs	# of samples created		771	**804**	**0.45**	No
Conduct MAPEP analysis	Perform organic, inorganic, and radiological chemistry analyses to verify content of PE materials	# of analyses		2010	**2096**	**1.18**	No
Perform Radionuclide analysis	Calculate known radionuclide activities	# of analyses		30	**31**	**0.02**	No
Evaluate results	Review, evaluate and report performance test results	# of evaluations		1067	**1113**	**0.63**	No
MAPEP Website	Maintain MAPEP Website	# of websites		70	**73**	**0.04**	No
Provide technical assistance	Provide Technical assistance to customers and stakeholders	# of customers and stakeholders		550	**574**	**0.32**	No
Perform administrative activities	Includes procurement, budget planning, MAPEP specific operating procedures, records, etc			568	**592**	**0.33**	No
Perform maintenance and troubleshooting	Includes maintenance and troubleshooting of organic and inorganic instruments and equipment	# of instruments and equipment		130	**136**	**0.08**	No
Quality Assurance and Quality Control	Maintain and demonstrate traceability for organic and inorganic analyses, perform analyses and review data for proficiency test samples, tracking and trending, audits, etc.			645	**673**	**0.38**	Yes
Perform program improvement	R&D, application software, evaluate new test categories, improve counting instruments	# of improvements		546	**569**	**0.32**	Yes
MAPEP Support to DOECAP	Weekly conference calls and assessor reviews			120	**125**	**0.07**	No
Perform professional activities	Travel to meetings, committees, training, and prepare papers, presentations, and reports	# of activities		690	**720**	**0.41**	No
Radiological Reference Laboratory for the NRC	**Verification of ORISE Radiochemistry Program**			**482**	**503**	**0.28**	
Planning Activities	Plan performance tests and report results	# of sample sets	6	24	**25**	**0.01**	No
Traceable Solutions	Prepare and document traceable solutions of required activity levels	# of sample sets	6	42	**44**	**0.02**	No
Prepare samples	Prepare samples in 4 PE matrices	# of sample sets	6	66	**69**	**0.04**	No
Perform ORISE audit	Prepare checklist, conduct audit, and prepare audit report	# of lab audits	1	250	**261**	**0.15**	No
Annual plans and monthly reports	Prepare annual plans and monthly reports	# of annual plans # of monthly reports	1 12	30	**31**	**0.02**	No
Technical assistance	Provide Technical assistance to NRC and ORISE			70	**73**	**0.04**	No

Radiological & Environmental Sciences Laboratory WORK BREAK DOWN STRUCTURE							
Service Performed Verb/Noun	Activity Definition	Numeric Workload Driver	Annual Quantity	Initial Time Estimate (Annual Hours)	Revised Time Estimate (Annual Hours)	# of FTEs	IG (Yes/No)
Perform Analyses of USGS Water Samples	**Radiochemical analyses of water samples**	**# of sessions**	**2**	**935**	**975**	**0.55**	
Perform data entry of samples	Log samples into LIMS database	# of samples collected	2	60	63	0.04	No
Perform analyses	Perform gamma, beta, alpha, and gross counting analyses	# of samples collected	2	570	594	0.33	No
Review Data	Data review and transfer	# of samples collected	2	160	167	0.09	No
LIMS Support	Other LIMS Support	# of samples collected	2	100	104	0.06	No
Maintain reports and records	Reports and record management	# of samples collected	2	45	47	0.03	No
Radiological support to DOE sites/programs	**Provide site/program specific designed PE materials**			**120**	**125**	**0.07**	
Calculate activities	Calculate activities needed	# of activities		10	10	0.01	No
Solution preparation	Prepare and document mixed solutions	# of solutions prepared		10	10	0.01	No
Traceable Solutions	Prepare site specific samples traceable to NIST	# of solutions prepared		60	63	0.04	No
Report results	Calculate reference values, review data, and report	# of reports		20	21	0.01	No
Provide technical assistance	Provide technical assistance			20	21	0.01	No
Chemistry activities that support multiple RESL programs (MAPEP, RB DOELAP, WFO)	**Maintain NIST traceable chemistry capabilities that support multiple programmatic activities**			**2335**	**2435**	**1.37**	
Perform calibration activities	Perform routine and special calibrations of instruments and equipment traceable to NIST	# of calibrations		220	229	0.13	No
Maintain radiochemical instruments	Maintenance and troubleshooting radiochemical instruments and equipment	# of instruments		240	250	0.14	No
Perform various analyses	Perform analyses and data review for QC samples, performance test standards, and document	# of QC samples		400	417	0.23	No
Improve instruments capabilities	Install new instruments and software, perform acceptance tests, work with vendor representatives	# of new instruments		340	355	0.20	No
Perform office management activities	Order lab supplies, chemicals, standards, instruments and equipment			150	156	0.09	No
Conduct chemical and waste management	Chemical and waste management, including characterization of liquid rad waste			100	104	0.06	No
Improve lab processes	Improve lab processes and instrumentation, technical procedures that are process (not program) specific, support RESL management systems, implement 17025 requirements			885	923	0.52	Yes

Radiological & Environmental Sciences Laboratory WORK BREAK DOWN STRUCTURE							
Service Performed Verb/Noun	Activity Definition	Numeric Workload Driver	Annual Quantity	Initial Time Estimate (Annual Hours)	Revised Time Estimate (Annual Hours)	# of FTEs	IG (Yes/No)
Maintain radiological traceability to NIST as a metrology reference laboratory	**Chemists activities to establish and demonstrate traceability to NIST for radiological measurements and PT materials**			**860**	**897**	**0.50**	
Solution preparation	Prepare and document traceability of stock solutions for all programs	# of solutions prepared		100	**104**	**0.06**	No
Maintain traceability functions	Prepare serial dilutions of stock solutions, maintaining and documenting traceability, for all programs	# of solutions prepared		100	**104**	**0.06**	No
Sample preparation	Prepare samples for NIST analysis to verify traceable PE preparation through Radiological Traceability Program (RTP)	# of samples		80	**83**	**0.05**	No
Perform various analyses	Perform replicate alpha, beta, and gamma analyses of samples prepared by NIST for 3 matrices per year (RTP)	# of analyses		420	**438**	**0.25**	No
Perform administrative activities	Administrative, preparation of contracts and purchase orders, quality review of results, coordination of RTP			160	**167**	**0.09**	No
RESL Management	**Manage RESL employees, facilities, & programs**			**3280**	**3420**	**1.93**	
Supervise RESL staff	Performance management, awards, timecards/leave, travel, informal walkthroughs and discussions about progress or issues	# of staff		1230	**1283**	**0.72**	Yes
Perform Budget activities	Includes planning, procurement, tracking	# of budgets prepared		370	**386**	**0.22**	Yes
Facilities Management	Includes monitor facility conditions, approve maintenance, repairs, upgrades, space utilization, plan facility replacement, landlord issues	# of buildings		400	**417**	**0.23**	No
Management Assessments	Includes conducting, reporting, and tracking	# of reports		300	**313**	**0.18**	No
Coordinate contractor support to RESL staff	Provide priorities and direction, maintain contractor MOAs	# of contractor agreements		150	**156**	**0.09**	Yes
Communication activties	Communicate with RESL staff, DOE-ID, HQ-EH, other customers and stakeholders			480	**501**	**0.28**	No
Management Systems	Support safety committee and advisory board, quality system upgrades, review and approve management system documents	# of management systems		450	**469**	**0.26**	No

Radiological & Environmental Sciences Laboratory WORK BREAK DOWN STRUCTURE							
Service Performed Verb/Noun	Activity Definition	Numeric Workload Driver	Annual Quantity	Initial Time Estimate (Annual Hours)	Revised Time Estimate (Annual Hours)	# of FTEs	IG (Yes/No)
Radiation Safety/Lab Safety	**Radcon/safety officer and specific assignments to other RESL staff**			**2230**	**2325**	**1.31**	
Committee participation	Participate on FEOSH committee, RESL safety committee, RESL advisory board, meetings, reviews, walkdowns	# of committees		492	**513**	**0.29**	No
RCO Data review	Includes radcon logbooks, calibrations	# of reviews		100	**104**	**0.06**	No
RCO assessments	RCO assessments of rad areas at CFA-690 and 638, verify and document rad inventories	# of assessments		300	**313**	**0.18**	No
Develop plans and procedures	Create, revise, and review plans, procedures, SADs, JSAs, rad work permits, and other safety documents	# of plans		830	**866**	**0.49**	No
Records maintenance	Maintain all recrods	# of records maintained		275	**287**	**0.16**	No
Conduct evaluations	Conduct other walkdowns and evaluations, resolution of concerns	# of evaluations		233	**243**	**0.14**	No
RESL Auditor Activities	**Conduct, document, and track issues from internal quality and compliance assessments**			**1550**	**1616**	**0.91**	
Schedule and track assessments	Schedule and track assessments	# of assessments		100	**104**	**0.06**	No
Preparation and documentation	Preparation and documentation	# of reports		400	**417**	**0.23**	No
Conduct assessments	Conduct assessments	# of assessments		400	**417**	**0.23**	No
Create, revise, and review procedures	Create, revise, and review procedures	# of new procedures		500	**521**	**0.29**	No
Records maintenance	Records maintenance	# of records maintained		150	**156**	**0.09**	No
				TOTALS:	**31819**	**17.98**	

Appendix B: COMPARE Baseline Cost Report: Scenario 1

LINE REPORT

Line 6 - Total Cost of Agency Performance

(Sorted by Functional Area)

Competition No. NA - RESL FEASIBILITY REVIEW

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Functional Area: ***INSTALLATION SERVICES***

PP	From	To		Cost
1	1/11/2006	1/10/2007		488,355.91
2	1/11/2007	1/10/2008		508,866.85
3	1/11/2008	1/10/2009		530,419.32
4	1/11/2009	1/10/2010		530,419.32
5	1/11/2010	1/10/2011		530,419.32
			TOTALS:	**2,588,480.72**

Functional Area: ***RESEARCH, DEVELOPMENT, TESTING & EVALUATION***

PP	From	To		Cost
1	1/11/2006	1/10/2007		399,773.06
2	1/11/2007	1/10/2008		416,563.51
3	1/11/2008	1/10/2009		434,206.60
4	1/11/2009	1/10/2010		434,206.60
5	1/11/2010	1/10/2011		434,206.60
			TOTALS:	**2,118,956.37**

Functional Area: ***RECURRING TESTING AND INSPECTIONS***

PP	From	To		Cost
1	1/11/2006	1/10/2007		794,147.49
2	1/11/2007	1/10/2008		827,501.67
3	1/11/2008	1/10/2009		862,549.55
4	1/11/2009	1/10/2010		862,549.55
5	1/11/2010	1/10/2011		862,549.55
			TOTALS:	**4,209,297.81**

Functional Area: ***REGULATORY AND PROGRAM MANAGEMENT***

PP	From	To		Cost
1	1/11/2006	1/10/2007		553,522.72
2	1/11/2007	1/10/2008		576,770.68
3	1/11/2008	1/10/2009		601,199.12
4	1/11/2009	1/10/2010		601,199.12
5	1/11/2010	1/10/2011		601,199.12
			TOTALS:	**2,933,890.76**

ADJUSTED BASELINE COSTS - RELEASABLE ONLY AFTER FINAL PERFORMANCE DECISION
Baseline costs do not reflect budget, restricted, procurement sensitive or other information related to the agency tender cost estimate.

Line 6 - LINE REPORT - Page 1

LINE REPORT

Line 6 - Total Cost of Agency Performance

(Sorted by Functional Area)

Competition No. NA - RESL FEASIBILITY REVIEW

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GRAND TOTALS

PP	From	To	Cost
1	1/11/2006	1/10/2007	2,235,799.18
2	1/11/2007	1/10/2008	2,329,702.71
3	1/11/2008	1/10/2009	2,428,374.59
4	1/11/2009	1/10/2010	2,428,374.59
5	1/11/2010	1/10/2011	2,428,374.59
		TOTALS:	**11,850,625.66**

ADJUSTED BASELINE COSTS - RELEASABLE ONLY AFTER FINAL PERFORMANCE DECISION
Baseline costs do not reflect budget, restricted, procurement sensitive or other information related to the agency tender cost estimate.

Appendix C: COMPARE Baseline Cost Report: Scenario 2

LINE REPORT

Line 6 - Total Cost of Agency Performance

(Sorted by Functional Area)

Competition No. NA - RESL FEASIBILITY REVIEW

4/18/2006 10:58:11 AM (Version 2.1a)

Functional Area: *INSTALLATION SERVICES*

PP	From	To		Cost
1	1/11/2006	1/10/2007		165,224.95
2	1/11/2007	1/10/2008		172,164.39
3	1/11/2008	1/10/2009		179,456.20
4	1/11/2009	1/10/2010		179,456.20
5	1/11/2010	1/10/2011		179,456.20
			TOTALS:	**875,757.94**

Functional Area: *RESEARCH, DEVELOPMENT, TESTING & EVALUATION*

PP	From	To		Cost
1	1/11/2006	1/10/2007		399,773.06
2	1/11/2007	1/10/2008		416,563.51
3	1/11/2008	1/10/2009		434,206.60
4	1/11/2009	1/10/2010		434,206.60
5	1/11/2010	1/10/2011		434,206.60
			TOTALS:	**2,118,956.37**

Functional Area: *RECURRING TESTING AND INSPECTIONS*

PP	From	To		Cost
1	1/11/2006	1/10/2007		576,888.96
2	1/11/2007	1/10/2008		601,118.28
3	1/11/2008	1/10/2009		626,577.97
4	1/11/2009	1/10/2010		626,577.97
5	1/11/2010	1/10/2011		626,577.97
			TOTALS:	**3,057,741.15**

Functional Area: *REGULATORY AND PROGRAM MANAGEMENT*

PP	From	To		Cost
1	1/11/2006	1/10/2007		447,862.39
2	1/11/2007	1/10/2008		466,672.62
3	1/11/2008	1/10/2009		486,437.99
4	1/11/2009	1/10/2010		486,437.99
5	1/11/2010	1/10/2011		486,437.99
			TOTALS:	**2,373,848.98**

ADJUSTED BASELINE COSTS - RELEASABLE ONLY AFTER FINAL PERFORMANCE DECISION

Baseline costs do not reflect budget, restricted, procurement sensitive or other information related to the agency tender cost estimate.

Line 6 - LINE REPORT - Page 1

LINE REPORT
Line 6 - Total Cost of Agency Performance
(Sorted by Functional Area)
Competition No. NA - RESL FEASIBILITY REVIEW

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GRAND TOTALS

PP	From	To		Cost
1	1/11/2006	1/10/2007		1,589,749.36
2	1/11/2007	1/10/2008		1,656,518.80
3	1/11/2008	1/10/2009		1,726,678.76
4	1/11/2009	1/10/2010		1,726,678.76
5	1/11/2010	1/10/2011		1,726,678.76
			TOTALS:	**8,426,304.44**

ADJUSTED BASELINE COSTS - RELEASABLE ONLY AFTER FINAL PERFORMANCE DECISION
Baseline costs do not reflect budget, restricted, procurement sensitive or other information related to the agency tender cost estimate.