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| ***PIP-II***  **BASIS of ESTIMATE (BoE)**  **for**  ***121.06.05.01 CnvF - Cmplx - Project Management and Coordination (PM)*** | | **Date of Estimate:**  February 27, 2019 | |
| **Prepared by:** S. Dixon  Contributing Authors: \_\_\_\_\_\_\_\_  Reviewed by: E. Huedem, R. Wielgos | |
| **Docdb #:** 2118 | |
| **WBS number: 121.06.05.01** | **Control Account:** 121.06.05.01 | | **WBS Title:** CnvF - Cmplx - Project Management and Coordination (PM) |
| **WBS Dictionary Definition:**  Project management for the Linac Complex including the oversight and coordination of the technical effort, project planning and scheduling, cost estimating, risk and contingency analysis, and reporting. Includes travel costs for management, technical coordination, and vendor visits. | | | |
| **Supporting Documents (including but not limited to):**   * PIP-II-doc-144 for PIP-II Project Assumptions Document; * PIP-II-doc-345 Contingency Rules for Basis of Estimates; * PIP-II-doc-528 PIP-II Fermilab Interface Document; * PIP-II-doc-327 EDIA Calculation | | | |
| **Assumptions:**   * This Basis of Estimate covers activities after February 1, 2019; * This WBS does not include any extraordinary technology requirements; * Costs listed are in 2018 dollars and do not include escalation; * Costs listed do not include Indirect multipliers; * One (1) full time equivalent (FTE) is based on 1,768 hours worked per year; | | | |

**Details of the Base Estimate**

**Description**

This WBS package consists of a portion of the annual labor effort to manage and coordinate the conventional facilities Linac Complex portion of the PIP-II project.

**Deliverables**

There are no deliverables for this WBS.

**Calculation**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **M&S** | | | | | **Labor** | |
|  |  | A/E | | FESS/E | | Construction | FTE | Hours |
|  |  | Design |  | $ | Hours |
| PM & Coordination | |  |  |  |  |  | 0.41 | 727 |

**Materials and Supplies (M&S) Notes:**

This is no materials and supplies (M&S) associated with this WBS.

**Labor Notes:**

The Labor for this WBS includes the annual labor cost for the Conventional Facilities (L2-CF) management efforts.

**Uncertainty/Contingency Rules**

The estimate uncertainty for this WBS is based on the standard PIP-II guidance (PIP-II-doc-345) and is assumed to be:

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| --- | --- | --- | --- | --- | --- |
| L2 | Level of Effort Tasks | Support type activities that must be done to support other work activities or the entire project effort, where estimated effort is based on the duration of the activities it is supporting. | 0%-20% | **10%** | Based on level of effort required for management tasks. |

**Durations**

Listed below are the basis of the durations for this work scope:

* Start: September 2018
* Complete: CD-4 (approximately FY26)

**Relationships**

Listed below are associated WBS items:

* WBS 121.06.05.02 – Linac Complex Detailed and Final Design (PIP-II-doc-2121)
* WBS 121.06.05.03 – Linac Complex Construction on Site (PIP-II-doc-2124)

**Change Log**

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| --- | --- | --- | --- |
| **Revision No.** | **Description of Change** | **Change Date** | **Modified By:** |
| Rev. 0 | Revised format based on new WBS organization | 12/27/18 | S. Dixon |
| Rev. 1 | Revised based peer review | 02/27/19 | S. Dixon |
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**Approval of the Revision Change of the BOE is by electronic approval in PIP-II DocDB by the Level 2 Manager responsible for this WBS work scope.**

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