

PROPOSED COSTWORKS ENHANCEMENTS

ITEM #	PRIORITY	COSTWORKS ENHANCEMENT	ADVOCATE	RS MEANS ESTIMATE	PROPOSED DELIVERY	COMMENTS
ENHANCEMENTS WITH COST ESTIMATES & DELIVERY DATES						
1	NNSA Call 2009 Budget	UPDATE SUSTAINMENT CALCULATOR TOOL	EES	\$16,300	Apr-08	Add a new OMB indexed inflation rate furnished by DOE for estimating sustainment costs with appropriate Summary table changes for displaying OMB Indexed Costs. Develop TYSP reports using RS Means and OMB inflators. Correct some titles in the Calculator worksheets. Change Calculator chart to reflect indexed costs instead of current costs. (See handout) <i>This enhancement is for NNSA use and based on their comments in Nov. and Dec 2007. I forwarded this enhancement to NNSA for their comments. To date no comments have been received from John Bauckman or Jessica Acidiacono (?). NNSA could cover this cost in their 2009 FIMS support budget.</i>
2	1	PORTFOLIO MODULE - This module permits quick and easy sustainment cost estimates using an export of FIMS data and the FIMS RPV models. This is a batch estimating methodology using the Sustainment Calculator without any customization features.	EES	\$76,000	Mar-09	A large number of DOE assets, in excess of 80%, do not require model customization for RPV estimating. Using some asset property fields, the standard models and the GSF of each asset will permit batch loading of model information to estimate sustainment costs. The existing Sustainment Calculator features will be used to estimate these costs. Standard report formats, inflators and FM&R markups are assumed in this calculation. Two summary TYSP reports will also be developed for batch reporting that duplicate the customized reports. Sites will have the ability to select the period 1-12 years for sustainment estimating.
3	1	SUSTAINMENT COST ESTIMATING USING A GRADED APPROACH - Develop rules in CostWorks to calculate Sustainment costs based on the FIMS Status and Mission Dependency data.	EES	\$16,000	Mar-09	Using a graded approach or rules will provide a greater degree of accuracy in estimating sustainment costs. There are 9 Status choices and 3 Mission Dependency selections. The rules will assume full system sustainment estimates for Status categories 1, 2 and 6. Assets in a non-operating state will have reduced sustainment costs that reflect the maintenance needs of these assets. Future releases will cover non-operating facilities based on feedback from sites and program office representatives. The FIMS Status and Mission Dependency data would be added to the Parameters-Sustainability box to implement the various rules. <i>Task 3 will have to be accomplished ahead of task 2.</i>
4	2009 Budget Request	DEVELOP FM&R TASKS FOR UTILITY DISTRIBUTION AND FENCING SYSTEMS. This covers gas, electric, water, sewage, steam and storm water distribution systems.	EES	\$60,000	Mar-10	The FM&R tasks exist for OSF systems are very limited and do not cover all utility distribution systems and fencing. It is the missing link for estimating sustainment costs for all DOE assets. If funds could be found in the FIMS budget or other sources, RS Means could start development of this task and finish for the FY 09 CostWorks release.
5	2009 Budget Request	UPDATE HOUSING MODELS - Existing housing models need to have GSF matrix ranges adjusted to DOE ranges. Add a new small cottage model to list of models.	EES	\$18,000	Mar-10	Models were taken from RS Means generic list without matrix modifications. This was done to facilitate an FRPC data call. Over 190 housing assets are in FIMS. RS Means has to modify the model matrix range to fit DOE ranges. <i>This enhancement is for the Office of SC housing assets at BNL, Fermi, and ANL laboratories. The Office of SC may want to fund this enhancement in the '09 budget.</i>
6	Under Study	DEVELOP PANTEX UNIQUE FM&R TASKS FOR MODELS N36, N37, N38, AND N39.	Pantex	?	?	This enhancement will require RS Means to use consultants to develop these unique FM&R tasks. The Pantex models development may be funded by NNSA. Task development will require additional component information from Pantex. Upon estimate development we will forward to NNSA & Pantex review.
7	2009 Budget Request	COOLING PLANTS (N40 & N41)	EES	\$27,000	Mar-10	Develop FM&R tasks for these OSF plants. These are important assets because of their mission criticality importance. Seven assemblies have been identified that require FM&R tasks development for the centrifugal and absorption chiller plants.
			Total Estimate	\$213,300		
ENHANCEMENTS UNDER STUDY						
8		Oil (N45), Gas (N44) and Coal (N43) Fired Steam Plants	EES	?	?	There are 58 records in FIMS dealing with oil, gas, and coal fired steam plants. There are 20 unique assemblies covering these plants that require FM&R tasks. We are going to request systems information on the new Y12 plant that is under construction to base our sustainment costs. <i>I talked with Jane Nations at the meeting and she will be furnishing information on the design of the Y12 gas/oil fired steam plant design. I recommend we delay or drop the coal fired steam plant sustainment task since the number of coal fired plants may be insignificant.</i>

PROPOSED COSTWORKS ENHANCEMENTS

ITEM #	PRIORITY	COSTWORKS ENHANCEMENT	ADVOCATE	RS MEANS ESTIMATE	PROPOSED DELIVERY	COMMENTS
9		Monitoring Well Assemblies	EES	?	?	During the last CAIS User Group meeting several sites were interested in having RS Means develop RPVs and sustainment costs for monitoring wells in CostWorks. I have received some information from the Richland site which has over 3,000 wells. I would like RSM to address developing assembly costs for various size PVC, steel, and stainless steel casing, depths and soil conditions. There are PM costs for vertical lift pumps in the FM&R Costbook. <i>RS Means needs additional information to develop an estimate for creating monitoring well assemblies. EES will contact ID and RL representatives to obtain this data.</i>
10	No Action	Industrial Pumping Station Model	INL	?	?	This enhancement was discussed by INL. No information from the site on design specifications has been provided to date. I have queried FIMS and it appears there are about 20 industrial pumping assets in the "Other" pumping category.
11	No Action	Max Rosenquist of the CH Area Office recommended changes dealing with the sustainment reports using the sustainment ratio; graded approach estimating using SCs Modernization Planning Indicator; and annual property information downloads in CostWorks.	CH	?	?	EES requested that Max furnish his proposals in writing for review and estimating purposes. <i>Max is working on a proposal that describes his wants.</i>
12	Delete	Develop a new sustainment report that shows the breakdown of sustainment costs by Uniformat II, Level 2 systems.	EES	?	?	Sites would be able to see the sustainment costs of their most critical systems. The period would be for only 1-2 years. Costs would be copied from the CW Sustainment Calculator Cost Details worksheet for each system with adjustments made in this table for PM, M&R, Replacement and inflation. Inflation rates used would be the RS Means rates. (See handout)
13		DEVELOP A GO GREEN KEY IN THE SQ. FT MODELS SCREEN	EES	?	?	This gives the user the opportunity to compare costs for non-green models to green-models by clicking the key. RS Means has developed unit costs and some assemblies. This is a long term development task. <u>Some issues to consider:</u> Develop Green models similar to existing models? Or develop a subset of models that would most likely have green assemblies..i.e. offices, classrooms, housing, laboratories etc. Create comparison reports of green vs. non-green models. Are there <u>green cost factors or multipliers?</u>
13a		DEVELOP FOUR (4) MULTIPLIERS TO ESTIMATE LEED CONVERSION ESTIMATES.	OECM	?	?	<i>RS Means will develop 4 cost factors/multipliers to easily estimate the cost for achieving the various LEED conditions. This could be based on the use of the facilities e.g. office, R&D, storage, industrial, municipal type assets.</i>
PANTEX PROPOSED ENHANCEMENTS						
14		Develop sort capability in the Estimator Tab.	Steve P.	?	?	<i>Steve Patterson's recommended changes will be discussed with RS Means to determine feasibility and cost. Steve may be traveling to RS Means Kingston, MA offices to discuss the Pantex sustainment models and his proposed enhancements.</i>
15		Create a Discipline blank field in the Estimator Tab.	Steve P.	?	?	
16		Develop drop down selection option in the Estimator Tab, Description Column	Steve P.	?	?	
17		Would like to have a Discipline field that we can populate on the Estimator tab to use for discipline.	Steve P.	?	?	
18		Develop a "key word" search function on the Estimator Tab.	Steve P.	?	?	

PROPOSED COSTWORKS ENHANCEMENTS

ITEM #	PRIORITY	COSTWORKS ENHANCEMENT	ADVOCATE	RS MEANS ESTIMATE	PROPOSED DELIVERY	COMMENTS
19		Develop a Equipment Number column in the Estimator Tab.	Steve P.	?	?	
20		Develop a CAIS IU number field on the Estimator Tab.	Steve P.	?	?	
21		Add another sustainment cost factor that covers all maintenance service and administrative costs.	Max R.	?	?	Max is proposing a cost factor, name unknown, that would apply to the Sustainment cost and include costs that are part of actual maintenance and included in the Office of SC MII calculation. MII is the ratio of actual maintenance cost to the RPV. They could include CAS and CAIS costs, maintenance & hardware costs, emergency hotline administrative costs, emergency maintenance costs, and "operational maintenance" costs. Max feels this multiplier will improve CW sustainment data and how it compares to the sustainment needs associated with the 2% MII goal and is a "super, major" need for the CW Sustainment Calculator. <i>I have gotten feedback from other site maintenance contacts and they agree with Max's recommendation. This maintenance service factor needs some further review for estimating an appropriate factor. Is it an overhead cost or some other administrative cost? Once determined it could be easily added to the master LCC cost table...KCB</i>
22		Add building code updates for the "N" models.	EES	?	?	Task RS Means to prepare a cost estimate to conduct periodic (every 5 years) code reviews of "N" model assemblies. This feature may not apply to all "N" models. The model list will be determined by HQ and Site feedback. The building code updates impact CostWorks RPV models. Sustainment models would be based on existing asset assembly quantities.
22a		Add building code updates for the "E" models.	EES	?	?	Task RS Means to prepare a cost estimate to conduct periodic (every 5 years) code reviews of "E" model assemblies. This feature may not apply to all "E" models. The model list will be determined by HQ and Site feedback. The building code updates impact CostWorks RPV models. Sustainment models would be based on existing asset assembly quantities.
23		DEVELOP MODEL ASSEMBLIES & FM&R TASKS FOR RAILROADS	SRS	?	Mar-10	RS Means would develop assemblies and FM&R tasks for this group of OSFs.
24		DEVELOP MODEL ASSEMBLIES & FM&R TASKS FOR BRIDGES	OECM	?	Mar-10	RS Means would develop assemblies and FM&R tasks for this group of OSFs.
25		DEVELOP FM&R TASKS FOR FIRE PROTECTION SYSTEMS	EES	?	Mar-10	RS Means would develop FM&R tasks for this group of OSFs.
26		DEVELOP FM&R TASKS FOR ROADS/PAVEMENTS.	OECM	?	Mar-10	RS Means would develop FM&R tasks for this group of OSFs.

New Enhancements These enhancements are based on feedback at the CAIS Users Group mtg. on March 18, 2008.
 Priority 1 (Highest) - 3 (Lowest)