Mello Aff #2, Par 4d

term needs; develop an integrated action plan to implement the concrete sourcing strategy

Conducted a comprehensive make-buy analysis of site taxi/shuttle service including a comparison to outsourcing to the County.

Fee Schedule:

Stretch: \$100,000

- \$50,000 for completion of Target 1
- \$50,000 for completion of Target 2

Assumptions Specific to This Measure:

- LANS and LASO will agree to completion evidence for each target by April 15, 2010.
- A TA-50/55 specific concrete strategy is included in 16.2.2 which must tie to this deliverable.
- A TA-50/55 specific transportation plan is included in 16.2.2 which must tie to this deliverable.
- Sourcing Strategies must evaluate a credible set of acquisition and packaging considerations.

Measure 16.2.2 Pajarito Corridor Construction Activities (Objective/Stretch)

Expectation Statement:

Develop integrated planning to support the Pajarito corridor construction activities.

Completion Target:

Measure is achieved when the Contractor has:

Instituted a process to manage the institutional interfaces and resolve issues for TA-50/55 related projects (CMRR, TA-55 Reinvestment, RLWTF, New TRU, and NMSSUP2) that enhance overall site project performance and minimize operational impacts for the next decade. The product shall produce at a minimum the following fully coordinated effective and efficient results:

- 1. Development and submission of an integrated laydown, staging and warehousing plan for TA-50/55 projects (to include any impacts to Pajarito Road) DUE: June 30, 2010
- 2. Development of a concrete batch plant strategy coordinated with existing and future concrete plant operation DUE: June 30, 2010
- 3. Development of a parking and workforce transportation plan for the TA-55 corridor that will facilitate construction execution, emergency response, and workforce safety. The plan shall determine impacts upon Pajarito road. DUE: July 30, 2010
- Development of a security (access control, material staging, inspection & badging) strategy. The strategy shall consider intermediate security posture during construction of projects and needs for compensatory measures. <u>DUE</u>: <u>June 30, 2010</u>
- 5. Identification and (cost vs benefit) study of any major scope or schedule conflicts or opportunities; DUE: May 30, 2010
- 6. Development and submission of a single master integrated schedule (and a process to maintain it) to support efficient execution for Pajarito corridor project activities DUE: June 30, 2010
- 7. Development of a multi-year staffing plan for recruitment and retention of critical laboratory project staff (for each project). DUE: June 30, 2010.
- 8. Assessment of each project's anticipated FY 2011 and FY 2012 budgets to assess capability to sufficiently staff and execute as well as to identify any significant revisions to project planning: June 30, 2010

Fee Schedule:

Stretch: \$300,000

- \$150,000 for completion of any 7 out of 8 Targets
- \$150,000 for completion of the remaining Target