

**Mello Aff #2, Par 4d**

- term needs; develop an integrated action plan to implement the concrete sourcing strategy
2. 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
4. 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. DUE: June 30, 2010
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