

ATTACHMENT L-8 WORKLOAD RESOURCE GUIDE

The Government has provided Attachment L-8, Workload Resource Guide, in its best effort to ensure fair access to information for all potential offerors. This document is divided into three sections: Historical, Heater Project, and Surge. The Surge section is strictly to communicate various anticipated efforts that may be included in the TOS II contract (either under the CPAF or CPIF scheme). Although those specific determinations have yet to be made, the Government hopes to communicate what it considers as a significant influx of labor required to successfully complete the requirements of this solicitation. Please do not include any surge efforts in your Cost Model. The historical data reflects typical AEDC operations and should be included in your model. The Heater Project data is pre-populated in the Cost Model for your convenience.

When considering the types of data to include in this document, the Government made its determination through the lens of what types of data would most help the Offeror best develop its technical approach to meet the requirements of the solicitation, as well as signal to industry the general nature of the wave of resources required. Therefore, the Government determined some data, such as operand data, are inextricably linked to the incumbent approach, such that offerors may be swayed from examining the PWS and historical documentation when determining their staffing plans. Furthermore, the Government took care to segregate the historical data from surge work to explain the Government's estimate of the "baseline" skill mix required as opposed to that which may occur due to the surge workload. As surge is inherently forward-looking, the data provided are based on the Government's estimated skill mix rather than the incumbent contractor's management solution. We hope you find this dataset helpful.

HISTORICAL DATA

The historical data provided here are the same data provided elsewhere, either during the Industry Day #3 briefing or posted to the competition library. We've included the same data here as a courtesy to offerors such that all similar data is located within a single file. These data are provided to inform industry in the completion of Attachment L-9, Cost Model.

Additional skill mix and demographic information beyond the scope of workload is available on the TOS II competition library: <https://www.arnold.af.mil/Home/TOSII/Financials/>

Historical Average DBA Workload by WBS Proportion

WBS	Workload %
1	12 -18%
2	5 – 9%
3	27 – 34%
4	20 – 23%
5	14 – 18%
6	10 – 15%

DBA Workload Hours and Direct Labor Dollars by FY

FY	Labor Hours (K)	Direct Labor Dollars (\$K)
2016	1,926	\$80,440
2017	2,140	\$82,480
2018	2,134	\$92,026
2019	2,150	\$97,523
2020	2,218	\$105,205
2021	2,094	\$106,183
2022	2,248	\$115,502
2023 (est)	2,220	\$122,760

RBA Workload Hours and Direct Labor Dollars by FY

FY	Labor Hours (K) (Test)	Direct Labor Dollars (\$K) (Test)	Labor Hours (K) (Non-Test)	Direct Labor Dollars (\$K) (Non-Test)
2016	918	\$28,836	N/A	N/A
2017	791	\$27,619	N/A	N/A
2018	700	\$22,182	109	\$4,575
2019	767	\$27,326	176	\$7,143
2020	720	\$24,862	182	\$7,890
2021	827	\$31,561	219	\$9,873
2022	830	\$35,265	175	\$7,953
2023 (est)	699	\$31,699	171	\$7,933

HEATER PROJECT

Please see the details of the Heater Project below. While these data have been pre-populated in the Cost Model, we've also provided it here for a complete record of the anticipated workload. Note that the labor hours and materials values provided here are required for use by all offerors for proposal purposes.

Materials

	FY25	FY26	FY27
Total Materials	\$31,000,000	\$15,500,000	\$2,075,000
Complex Purchases	\$29,000,000	\$13,500,000	\$1,800,000
Routine Purchases	\$2,000,000	\$2,000,000	\$275,000

Workload Hours by Skill Mix by Year

Resource Category	FY25	FY26	FY27	FY28	Total
Acquisitions Professional	6,400	5,900	2,400	0	14,800
Boilermaker	1,400	1,400	1,800	0	4,600
Carpenter	8,200	3,800	0	0	12,000
Craft Supervisor	42,500	14,200	500	0	57,200
Design Engineer - Civil/Struct	500	100	0	0	600
Design Engineer - Mechanical	3,900	3,500	3,800	2,000	13,200
Design Engineer - Electrical	1,200	1,000	1,200	700	4,100
Design / Drafter	3,600	3,800	1,700	0	9,100
Electrician	156,300	48,300	4,600	1,400	210,500
Engineering Technician	1,300	400	0	0	1,600
ID&C Engineer	11,900	12,900	2,500	1,400	28,600
Instrument Tech	13,100	5,700	4,200	1,400	24,300
Ironworker	19,900	3,000	0	0	22,900
Laborer	16,700	1,800	0	0	18,500
Mobile Crane Oper	1,200	400	0	0	1,600

Office & Admin Services	8,400	7,900	3,600	0	19,900
Operating Engineer	4,900	3,700	3,900	2,000	14,500
Operations Specialist	0	8,300	0	0	8,300
Machinist	10,500	4,100	4,000	0	18,600
Pipefitter	166,600	52,700	79,300	0	298,500
Planner / Scheduler	2,700	900	0	0	3,600
Plant Operations Engineer	500	400	0	0	1,000
Plant / Test Electrical Systems Engineer	8,300	0	1,800	0	10,100
Project Controls	10,600	9,900	6,700	0	27,200
Project Engineer	9,600	9,600	0	0	19,200
Project Management	4,500	4,000	1,500	0	9,900
Senior Staff Engineer	400	200	0	0	600
Sheet Metal Worker	2,400	2,800	400	0	5,600
Test Operations Engineer	11,800	11,300	1,000	0	24,200
Truck Driver	1,200	400	0	0	1,600

SURGE

In providing the estimate below, the Government took several steps to convey its best guess on the resources required to complete the additional work. For full transparency, the Government took the following steps:

1. Allocated anticipated funding data across the known surge period (FY25-FY29)
2. Set projects and anticipated costs to each Program Element Code (PEC)¹
3. Conducted historical analysis of the types of labor required to complete similar projects based on PEC
4. Allocated similar resources across future surge work by labor category and materials
5. Given the basis of estimate outlined above, labor categories may exist below that currently do not exist in Attachment L-9, Cost Model--as this is for informational purposes only.

Resource Cat	FY25	FY26	FY27	FY28	FY29
Materials (\$)	17,075,000	27,748,000	67,149,000	86,192,000	58,549,000
Waived Materials	11,933,000	19,229,000	54,893,000	73,002,000	50,512,000
Routine Materials	5,142,000	8,519,000	12,256,000	13,190,000	8,037,000
Labor Hours					
Acquisitions	25,335	40,437	38,404	32,969	17,087
Base Civ Op El Sys Engineer	6,816	10,491	9,803	7,409	3,977
Base Civ Op Mech Sys Engr	6,482	10,409	9,959	7,715	3,749
Boilermaker	15,139	25,000	28,093	17,229	6,998
Carpenter	8,849	14,561	17,710	12,557	5,915
Chemical & Matl Engr	6,323	9,941	9,635	6,666	3,257
Craft Supervisor	27,114	43,888	48,086	35,149	16,937
Des Engr-Civil/Struct	1,950	2,863	6,387	7,835	5,303
Design Engineer-Elect	2,650	3,952	4,027	2,930	1,707
Design Engineer-Mech	11,218	16,491	24,411	23,625	15,343
Design/Drafter	10,844	16,074	23,749	23,369	15,071
Electrician	66,774	108,564	122,815	82,935	38,091
Engineering Technician	11,362	17,878	19,548	16,194	8,823
Engineering/Branch Mgr	10,766	16,883	18,857	16,534	9,292
Fac Tech /Foreig Asset Engr	413	580	1,694	2,231	1,554
Financial Analyst	591	946	894	818	432
Fuel Farm Machinist	3,596	5,800	5,516	4,894	2,513
General Maintainer	924	1,709	1,807	790	16

¹ This reference document was also provided to industry via sam.gov

General Manager	816	1,304	1,316	1,262	693
Human Resources	257	432	701	711	407
ID&C Engineer	34,715	52,861	56,951	47,136	27,399
IDC Sys Administrator	8,434	13,192	13,460	12,032	6,730
Industrial Engineer	11,994	19,215	18,167	16,597	8,754
Inside Machinist	9,360	15,034	21,000	18,396	10,331
Instrument Technician	39,705	63,035	66,352	51,899	26,837
Interns	1,157	1,890	1,817	1,523	740
Ironworker	6,540	11,450	17,791	15,909	8,203
Info Sys & Technology	61	98	93	85	45
IS&T Engineer	29,318	44,337	41,217	28,144	15,269
IS&T Sys / App Admin	932	1,493	1,412	1,291	681
Laborer	8,642	14,170	15,666	10,078	4,321
Lineman	1,197	1,813	1,710	1,020	522
Mobile Crane Operator	2,960	4,796	6,671	5,622	3,071
Model/Simulation Engineer	147	179	1,608	2,479	1,771
Network Engineer	3,451	5,297	5,671	4,950	2,875
Office & Admin Services	4,437	7,037	6,934	5,808	3,052
Operating Engineer	21,835	37,856	39,958	19,877	4,382
Operations and Maintenance	15,142	24,887	24,741	19,055	8,773
Operations Specialist	1,073	1,762	1,744	1,027	381
Outside Machinist	51,688	88,208	93,483	51,604	15,461
Painter	4,706	7,300	8,435	6,008	3,220
Pipefitter	28,386	46,986	61,469	45,969	22,564
Planner/Scheduler	22,337	36,923	39,991	29,207	13,250
Plant Ops Engineer	4,386	7,127	7,309	5,557	2,651
Plt/Test Mech Sys Engr	9,698	15,679	16,428	12,153	5,827
Plt/Tst Elec Sys Engr	11,881	19,161	20,011	15,169	7,410
Power Equipment Ops	2,006	3,142	3,474	2,551	1,340
Power System Dispatcher	3,970	6,358	6,011	5,495	2,900
Project Controls	6,251	9,805	11,237	9,928	5,616
Project Engineering	1,677	2,536	3,341	2,919	1,778
Project Management	16,475	24,635	35,497	35,761	22,896
Project Mgmt Analyst	502	761	708	491	266
Pwr Switchboard Oper	4,397	7,044	6,659	6,087	3,213
Quality Assurance	1	1	9	14	10
Refrigeration	6,242	11,275	11,774	5,240	384
Security	2,817	4,496	5,195	5,321	3,069
Senior Staff Engineer	1,843	2,941	2,822	1,947	902
Safety Health & Environ	112	182	416	498	317

Sheet Metal Worker	2,013	3,248	4,961	4,597	2,651
Software Engineer	14,891	22,500	20,908	14,135	7,660
Storekeeper	6,514	10,686	10,372	8,018	3,684
Tech Instr/Diag Engr	3,314	6,109	7,821	3,012	215
Test Ops Engineer	12,612	20,534	23,176	19,251	9,860
Training Manager	192	347	362	180	25
Truck Driver	2,012	3,242	3,859	2,839	1,424
Utility Operator	22,568	36,041	34,068	30,561	16,107

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