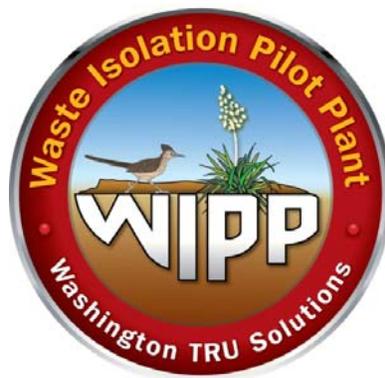


WP 15-FC.01
Revision 2

Washington TRU Solutions LLC Programmatic Change Control Process

Cognizant Organization: Project Analysis and Control

Approved by: Keith Nelson



**Washington TRU Solutions LLC
Baseline Change Control Process
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ACRONYMS AND ABBREVIATIONS

AFP	Approved Funding Program
CAM	Control Account Manager
CBFO	Carlsbad Field Office
CCB	Change Control Board
CCC	Change Control Coordinator
CR	Change Request
CWIT	Complex-Wide Integration Tool
DOE	U.S. Department of Energy
FTE	Full-Time Equivalent
MR	Management Reserve
OB	Office of Business (CBFO)
PAC	Project Planning and Control
PBS	Project Baseline Summary
PCR	Programmatic Change Request
PMB	Performance Measurement Baseline
UB	Undistributed Budget
WBS	Work Breakdown Structure
WTS	Washington TRU Solutions LLC

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1.0 INTRODUCTION

This document prescribes the Washington TRU Solutions LLC (WTS) programmatic change control process for adjustments to the scope, schedule and cost components of the performance measurement baseline (PMB), Carlsbad Field Office (CBFO) controlled milestones, and baseline documents. Changes are reviewed for acceptability and approved in accordance with the change control process defined in DOE/CBFO 95-1122, *Carlsbad Field Office Programmatic Change Control Process*. This Change Control Process allows for incorporation of various changes while insuring the PMB continues to provide accurate program status. Any resulting contractual changes must be made by the cognizant U.S. Department of Energy (DOE) Contracting Officer through a formal contract modification.

During the performance of a contract, numerous changes occur with respect to scope, schedule and cost of the effort. These changes occur both as a result of Customer direction and internal management needs. The management control system allows for incorporation of various changes while ensuring the PMB continues to provide accurate program status. This is accomplished through a system of formal documentation, review, and approval of all changes prior to their incorporation.

Changes to prior period baseline performance data (retroactive changes) are limited to accounting adjustments and to correct data errors.

Timely incorporation of authorized changes is essential to ensure accurate reporting of the PMB. Performance reporting on approved changes will be implemented during the next month's reporting cycle.

2.0 DEFINITIONS

CBFO Change Authority - The CBFO Manager or the CBFO Deputy Manager are the only individuals authorized to approve CBFO changes. The CCB provides recommendations to the CBFO Change Authority.

Change Control Board (CCB) – This is a monthly meeting conducted, at separate times, by both WTS and CBFO. The board meeting function is to manage changes to the program. The board evaluates all PCRs and provides recommendations to the WTS or CBFO Manager.

Complex-Wide Integration Tool (CWIT) - WTS' management control system for monitoring and measuring schedule and cost performance.

Counterpart - The CBFO staff member who is cognizant of the area to which the PCR applies. This individual monitors contractor performance, reviews contractor work scope and resource requirements and change requests.

Performance Measurement Baseline - Currently approved scope, schedule, and dollars for program activities, against which program performance is measured.

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Programmatic Change Request (PCR) Number - Internal change control number and/or the CBFO assigned log number for each PCR.

Work Breakdown Structure - A multi-tiered framework which organizes and graphically displays elements representing work to be accomplished in logical relationships. This procedure addresses the CBFO WBS that is managed to Level 4. Level 5 and below are Contractor controlled levels that apply to the final discrete controlled accounts and work packages.

3.0 RESPONSIBILITIES

3.1 WTS General Manager

- Establish and maintain the change control process for WTS.
- Provide approval for CCB actions within WTS threshold.
- Concur on all PCRs when CBFO approval is required.

3.2 WTS Change Control Board Members

- Evaluate and recommend baseline changes.
- Provide guidance on the priority of work, resource requirements, milestones, and integrated approaches to baseline changes.

3.3 Project Analysis and Control Manager

- Facilitate change control process for the WTS General Manager.

3.4 Change Control Coordinator

- Review PCRs for completeness.
- Notify participants of CCB meetings and decisions.
- Obtain CBFO PCR number and submit PCR to CBFO.
- Maintain PCR log and records.

3.5 Project Analysis and Control Analysts

- Assist Control Account Managers (CAMs) with preparation of programmatic change documentation. Ensure baseline changes are clearly defined and well documented.

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- Verify accuracy of documentation.
- Determine change type (internal change or change requiring CBFO approval).
- Obtain WTS PCR number from PCR log.
- Revise baseline documentation to incorporate approved baseline changes.

3.6 Control Account Managers

- Identify change requirements originating from Customer direction or internal requirements.
- Prepare and submit baseline change documentation as required, including applicable backup documentation.
- Coordinate proposed change with other departments and project participants, as necessary.
- Coordinate proposed change with CBFO counterpart.
- Obtain required concurrence signatures prior to submittal of proposed change.
- Attend internal CCB meetings to present proposed change to the CCB for their consideration.
- Attend Customer CCB meetings to present proposed changes, as requested by the Customer.
- Verify approved changes have been accurately incorporated into baseline documentation.

4.0 TYPES OF CHANGES

There are three kinds of changes listed below and discussed in the subsequent sections.

- Changes to the scope, budget or schedule of the existing baseline in excess of approved change thresholds, requiring Customer approval.
- Internal Replanning – Replanning actions within the scope of the authorized baseline.
- Changes to baseline documents.

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4.1 Changes Requiring Customer Approval

These are changes to the baseline that are either directed by the Customer or requested via a change proposal by WTS. A PCR is processed requesting a baseline change that must be approved by WTS management and the Customer before the change can be implemented and baseline document(s) amended.

4.2 Internal Replanning

These changes are initiated by the CAM to reflect modifications to the original work approach. It may be necessary to perform replanning actions within the scope of the authorized baseline to compensate for cost, schedule, and technical problems which have caused the original plan to become unrealistic, require a reorganization of work or people to increase efficiency or accommodate operations, converting a planning package to a work package, or require different engineering, maintenance or operations approaches. Such changes are acceptable provided changes to the Integrated Project Working Schedule do not affect the Project Master Milestone Schedule, and changes within the control account are within the approve change thresholds identified in the Customer's change control process. Changes in excess of these thresholds require WTS management and Customer approval. CAMs process internal replans using the internal change control system to document and track changes.

4.3 Changes to Baseline Documents

If a desired change would affect any of the following, a PCR must be processed:

- Baseline Drivers and Assumptions
- WBS elements above Level 4
- WBS dictionary above Level 4

5.0 PROCESS DESCRIPTION

Changes to the baseline scope, schedule, or budget can be initiated in two ways:

1. Changes requested by a CAM where the CAM prepares a PCR to request a change.
2. The CBFO Manager or Deputy Manager can direct program changes.

Changes directed by the CBFO Manager or Deputy Manager require the preparation of a PCR. The affected CAM will prepare and sign the PCR, obtain the CBFO counterpart signature, and submit the PCR to the WTS Change Control Coordinator (CCC). The CCC will convene the WTS CCB to review the PCR and obtain the WTS General Manager's concurrence. The WTS CCC will deliver the PCR to the CBFO CCB Coordinator for submittal to the CBFO Manager.

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Changes initiated by the CAM consist of two types: changes within the WTS change threshold, and changes above the threshold (Attachment 1, Change Authority Thresholds) that must go through the CBFO programmatic change control process (DOE/CBFO 95-1122, Carlsbad Field Office Programmatic Change Control Process).

Changes are identified on a PCR form (see Attachment 2, Example Programmatic Change Request Form). The CAM prepares a PCR form and supporting documentation. Supporting documentation includes the following:

1. Basis for cost estimates
2. Change Request Profile (Attachment 3) for budget changes by funding type
3. CBFO controlled milestones and supporting activities
4. Any supporting documentation necessary to justify change (i.e., vendor quotes, technical descriptions, DOE Headquarters or Office of Environmental Management, revised directives, etc.)
5. The CCB meets once a month, if necessary, or as required for emergency PCRs. Changes requiring an immediate disposition will be processed, in accordance with this process without waiting for the scheduled monthly meeting.

5.1 Changes Within WTS Threshold

If the required change is within the WTS threshold, no CBFO change control action is necessary. The CAM will process the change as an internal change, as follows:

1. The CAM, with assistance from Project Analysis and Control (PAC) Analyst, prepares PCR with supporting documentation.
2. PAC Analyst provides PCR to WTS CCC for completeness review.
3. PAC Analyst assigns PCR number and enters PCR information into log.
4. As a courtesy; CAM briefs CBFO counterpart on proposed change, concurrence is not required.
5. CAM obtains WTS General Manager or designee approval.
6. PAC Analyst changes affected baseline documents.
7. CAM verifies approved changes have been accurately incorporated into baseline documentation.
8. WTS CCC maintains all internal PCRs along with an activity log.

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9. WTS CCC provides to the CBFO CCB Coordinator, an update for all internal changes on a monthly basis. No submission is required if no changes were made.

5.2 Changes Requiring CBFO Approval

If the required change exceeds the thresholds, or is required by the CBFO for other reasons, a PCR must be submitted to the CBFO, as follows:

1. CAM, with assistance from PAC Analyst, prepares PCR with supporting documentation.
2. PAC Analyst assigns PCR number and enters PCR information into log.
3. PAC Analyst provides PCR to WTS CCC for completeness review.
4. WTS CCC transmits PCR to WTS CCB members for their review prior to CCB meeting.
5. WTS CCC convenes WTS CCB meeting.
6. CCB members attend meeting, evaluate PCRs, and recommend disposition.
7.
 - a. If the CCB does not concur with the PCR, the WTS CCC conveys decision to the CAM and PAC Analyst; there is no further action.
 - b. If the CCB concurs with the PCR, the PCR is returned to the CAM to obtain CBFO counterpart concurrence.
8. CAM returns PCR to WTS CCC.
9. WTS CCC obtains WTS General Manager's concurrence.
10. WTS CCC obtains CBFO PCR number and submits PCR to CBFO CCB Coordinator for processing through the CBFO baseline change control process.
11.
 - a. If PCR is disapproved by the CBFO, there is no further action.
 - b. If PCR is approved by the CBFO, the WTS CCC notifies the CAM and PAC Analyst.
12. PAC Analyst modifies baseline documentation.
13. CAM verifies approved changes have been accurately incorporated into baseline documentation.

The CCB meets once a month if necessary, or as required for emergency PCRs.

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6.0 MANAGEMENT RESERVE

Management Reserve (MR) is an amount of the total allocated budget withheld for management control purposes, but not designated for the accomplishment of specific tasks. MR provides its flexibility to adjust for uncertainty in the schedule cost estimate, technical scope, or other aspects of the project. MR is not contingency funds and is not used to fund out-of-scope changes.

To request the use of MR, the CAM will process the request as follows:

1. The CAM, with assistance from PAC analyst, prepares PCR.
2. PAC analyst assigns PCR number and enters PCR information into log.
3. CAM obtains PAC manager concurrence that MR is available.
4. CAM obtains WTS General Manager or designee approval.
5. PAC analyst changes effected baseline documents.

7.0 UNDISTRIBUTED BUDGET

The undistributed budget (UB) includes known scope and applies to authorized efforts not yet identified to low level WBS or OBS elements, a control account, or summary level planning package.

To request the use of UB, the CAM will process the request as follows:

1. The CAM, with assistance from PAC analyst, prepares PCR.
2. PAC analyst assigns PCR number and enters PCR information into log
3. CAM obtains PAC manager concurrence that UB is available.
4. CAM obtains WTS General Manager or designee approval.
5. PAC analyst changes effected baseline documents.

8.0 REFERENCES

DOE/CBFO 95-1122, *Carlsbad Field Office Programmatic Change Control Process*

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Attachment 1 – Change Authority Thresholds

The WTS thresholds are as follows:

CHANGE AUTHORITY THRESHOLDS	
Cost	\$100,000
Schedule	CWIT WBS Level 4 and below
WBS Level	WBS Level 5 and below
Milestone	CBFO Controlled Milestones
Scope	Within ABC scope
Project Baseline Summary (PBS)	Within PBS

PBS Elements:

PBS CB-0020 – Safeguards & Security
 PBS CB-0080 - Operate Waste Disposal Facility - WIPP
 PBS CB-0081 – Central Characterization Project
 PBS CB-0090 – Transportation - WIPP

LIMITATIONS

Participants:

1. Cannot change work scope.
2. Cannot change deliverables or schedule contained within an Activity Based Cost (ABC) sheet.
3. Cannot make a change between PBSs.

NOTES:

1. Participants are expected to coordinate with their counterparts on all changes within the participant change authority threshold.
2. Internal changes that are purely administrative in nature may be made without CBFO approval. Examples would be internal re-organization of personnel or changing a function title.
3. Work associated with the TRU waste program that is not funded from the CBFO budget, but is funded from generator site funds, will require a change request defining the scope of work and schedule for performing the work.

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Attachment 2 – Example of Programmatic Change Request (PCR) Form

CBFO PCR No.	<input type="text"/>	Participant CR No.	<input type="text" value="WT808-"/>	
PCR TITLE	<input type="text"/>			
Building Block	<input type="text"/>	Sub-BB	<input type="text"/>	
WBS Level IV	<input type="text"/>	WBS Title	<input type="text"/>	
		PBS	<input type="text"/>	
REQUESTED CHANGE:				
	BASELINE <input type="text"/>	SCHEDULE <input type="text"/>	WBS <input type="text"/>	
			OTHER <input type="text"/>	
BURDENED RESOURCE REQUIREMENTS (\$000)				
<small>NOTE: If outyear is impacted by CR, please initiate appropriate documentation in the Program Planning Cycle</small>				
THIS REQUEST	PRIOR FY	CURRENT FY	FTE	
	\$	\$		
Baseline			0.0	
Change			0.0	
Revised	\$0	\$0	0.0	
Tradeoff				
Total Tradeoff \$		\$0		
Shortfall (+)/Excess (-)		\$0	0.0	
SUPPORTING DOCUMENTATION ATTACHED:				
<input type="checkbox"/> Baseline Resource Profile <input type="checkbox"/> CWIT Documentation <input type="checkbox"/> WBS Change Request Sheet <input type="checkbox"/> Other				
DESCRIPTION & JUSTIFICATION FOR PROPOSED CHANGE (Please be specific)				
TRADE OFF DESCRIPTION AND PROGRAM IMPACT (funding, current and carry-over, identified as the trade off for the change)				
COUNTERPART COORDINATION				
<u>ABC No.</u>	<u>Participant Signature</u>	<u>CBFO Counterpart Signature</u>	<u>Concur</u>	<u>Nonconcur</u>
			<input type="checkbox"/>	<input type="checkbox"/>
			<input type="checkbox"/>	<input type="checkbox"/>
			<input type="checkbox"/>	<input type="checkbox"/>
			<input type="checkbox"/>	<input type="checkbox"/>
			<input type="checkbox"/>	<input type="checkbox"/>
			<input type="checkbox"/>	<input type="checkbox"/>
			<input type="checkbox"/>	<input type="checkbox"/>
PARTICIPANT APPROVAL				
<input checked="" type="checkbox"/>	Integrated Safety Management Principles (DOE Guide 450.4) have been reviewed and validated	PARTICIPANT SENIOR MANAGEMENT/ PARTICIPANT CHANGE AUTHORITY	Date	Concur <input type="checkbox"/> Nonconcur <input type="checkbox"/>
CBFO APPROVAL				
		Approve/Concur <input type="checkbox"/>		
CBFO CHANGE AUTHORITY	Date	Disapprove/Nonconcur <input type="checkbox"/>	PLANNING & BUDGET CONCURRENCE	
CBFO COMMENTS				

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Attachment 2 – Example of Programmatic Change Request (PCR) Form

PROGRAMMATIC CHANGE REQUEST (PCR) FORM INSTRUCTIONS	
HEADING INFORMATION	
CBFO PCR No.:	A sequential number assigned by the CBFO to the PCR if within or above the CBFO change authority level. See the Change Authority Thresholds for more information.
Participant BCR No.:	A sequential number assigned by the originating participant with the assigned alpha indicator as a prefix.
PCR Title	A concise, descriptive title for the PCR action.
Building Block	Planning cycle building block title that identifies the prioritization of the PCR's segment of work based on function and funding sources.
Sub-BB	Grouping of activities that identifies the discrete and logical segment of work based on function.
WBS Level IV	The Work Breakdown Structure number at Level 4.
WBS Title	The Work Breakdown Structure title from the WBS Dictionary.
PBS	The Project Baseline Summary Identifier assigned to the activity.
SUPPORTING DOCUMENTATION	
Check which type of supporting documentation is attached to this PCR.	
RESOURCE REQUIREMENTS	
Baseline	Indicate the current level of funding as approved by the participant's guidance letter as further adjusted and approved by CBFO changes.
Change	Indicate the amount of the request. All changes to prior, current, or out year impacts require a completed Baseline Change Resource Profile.
Revised	Indicate the revised level of funding as requested if the PCR is approved. (Current + Request = Revised).
Trade-Off	Indicate the level of funding (prior year carryover and/or current fiscal year budget) identified as a trade off for the requested change and identify the scope in the trade-off description section.

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Attachment 2 – Example of Programmatic Change Request (PCR) Form

PROGRAMMATIC CHANGE REQUEST (PCR) FORM INSTRUCTIONS	
Total Trade-Off	Indicate the level of funding identified as a trade-off for the requested change. (Prior fiscal year carryover + Current fiscal year = Total Trade- Off).
Shortfall(+) / Excess (-)	Indicate the shortfall or excess level of funding associated with this request (Change + Total Trade-Off = Shortfall [+]/Excess [-]).
DESCRIPTION AND JUSTIFICATION FOR PROPOSED CHANGE	
Describe the specifics of the change, including dates and time phasing, impacted milestones or activities, cost, and the reasons for the proposed revision. Identify options to implementing proposed change.	
TRADE-OFF DESCRIPTION AND IMPACT	
Specifically identify by funding the activity or activities which could be reduced or deleted to fund this request. Include any known impact of risk of not doing the approved scope.	

PROGRAMMATIC CHANGE REQUEST (PCR) FORM INSTRUCTIONS	
COUNTERPART COORDINATION	
ABC No.	The Activity Based Cost estimate number(s) listed in the Operating Expense Cost Element Estimation section of the Baseline Change Resource Profile.
Participant Signature	The participant identified on the CBFO counterpart list as responsible for the work scope associated with the Activity Based Cost Estimate.
CBFO Counterpart	The CBFO Staff member who is cognizant of the area to which the basis of estimate applies.
PARTICIPANT APPROVAL	
ISM Check Box	A check in the box indicates the participant's senior manager has reviewed the PCR for compliance with the <i>Integrated Safety Management Principles</i> (DOE G 450.4).
Senior Management	The participant's manager. This individual concurs with all proposed changes before sending it to the CBFO and may also be the participant's change authority for all internal changes.
CBFO APPROVAL	
CBFO Change Authority	The CBFO Manager or the CBFO Deputy Manager.
CBFO Comments	CBFO Change Authority section to provide comments on the decision.

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Attachment 3 – Example PCR Resource Profile Form

PCR RESOURCE PROFILE

Level 4 WBS PCR Resource Profile																		
CBFO PCR No. <input style="width: 100px;" type="text"/>										Participant CR No. <input style="width: 100px;" type="text"/>								
BURDENED RESOURCE REQUIREMENTS FOR THIS REQUEST (\$000)																		
BB	WBS #	WBS Title	COM	Prior		Current Fiscal Year				Total Change								
				Change	Baseline	Change		Revised										
				\$	\$	FTE	\$	FTE	\$	FTE	\$							
									0	0.0								
									0	0.0								
									0	0.0								
Subtotal This Request				0	0	0.0	0	0.0	0	0.0	0							
TRADEOFF (\$000)																		
BB	WBS #	WBS Title	COM	Prior		Current Fiscal Year				Total Change								
				Change	Baseline	Change		Revised										
				\$	\$	FTE	\$	FTE	\$	FTE	\$							
									0	0.0								
									0	0.0								
									0	0.0								
Available to Reprogram from Prior Year									0	0.0								
Total Available for Tradeoff				0			0	0.0			0							
SHORTFALL / EXCESS (\$000)																		
Total Shortfall (+) / Excess (-)				0			0	0.0			0							
Operating Expense (OP) Cost Element Estimate																		
Current Fiscal Year (FY)																		
PBS	BB	WBS No.	WBS Title	MR IN	MR OUT	UB IN	UB OUT	Direct Labor	Materials & Supplies	ADP	Subcontractor Services & Technical	Temporary Labor	Training & Travel	Sub Total OP	Indirect (tax & fee)	Total Burdened	Labor (FTE)	
																	Participant	Subcontract
THIS REQUEST (\$000)																		
														0	0	0		
														0	0	0		
Request Cost Element Subtotal								0	0	0	0	0	0	0	0	0	0.0	0.0
TRADEOFF (\$000)																		
														0	0	0		
														0	0	0		
														0	0	0		
														0	0	0		
Tradeoff Cost Element Subtotal								0	0	0	0	0	0	0	0	0.0	0.0	

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Attachment 3 – Example PCR Resource Profile Form

PCR RESOURCE PROFILE FORM INSTRUCTIONS

BUDGET RESOURCE PROFILE	
This form should be completed if the requested change affects budget from either the prior or current fiscal years.	
Resource Requirements for this Request	Indicate the Building Block, the WBS level 4, Color of Money (COM), baseline dollars and full-time equivalent (FTE) identified by the request. Fill out the change dollars if COM is Capital Equipment (CE), General Plant Projects (GPP), or Line Item (LI). The form calculates the Revised dollars and FTE, and the Total Change in dollars. <i>The change dollars and FTE for Operating Expense is calculated from data provided in the Operating Cost Element Estimate section.</i>
Change from Prior Year	Identify uncosted carryover to be reallocated.
Trade-Off	Indicate the Building Block, the WBS level 4, COM, baseline dollars and FTE proposed as a trade-off. Fill out the change dollars if COM is CE, GPP, or LI. The form calculates the Revised dollars and FTE, and the Total Change in dollars. The change dollars and FTE for Operating Expense is calculated from data provided in the Operating Cost Element Estimate section.
Available to reprogram from Prior Year	Identify uncosted carryover that is available for reprogramming.
Shortfall/Excess	The form calculates the Shortfall (+) or Excess (-) in dollars and FTE associated with this request.
OPERATING COST ELEMENT ESTIMATE	
This Request	This portion of the form must be completed, at the basis of estimate level, if there are any operating funds associated with this change. Indicate the PBS, ABC No., and ABC Title. Provide an estimate for the change by cost element, including Indirect (tax and fee). The Total Burdened dollars and FTE carry to the Resource Requirements for this Request section, Change column (top of form).
Trade-Off	This portion of the form must be completed, at the basis of estimate level, if there are any operating funds associated with the proposed trade-off. Indicate the PBS, ABC No., and ABC Title. Provide an estimate for the change by cost element, including Indirect (tax and fee). The Total Burdened dollars and FTE carry to the Trade-Off section, Change column (top of form).

MR IN/OUT Check the appropriate box if the budget is going into management reserve (MR IN) or coming out of management reserve (MR OUT).

UB IN/OUT Check the appropriate box if the budget is going into undistributed budget (UB IN) or coming out of undistributed budget (UB OUT)

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Attachment 4 – WTS Change Control Process Flow Diagram

