

SEMSWA Preliminary Program Management Planning for CIP, Remedial, and Maintenance

	Phil Turner, Senior Consultant \$250	Ryan Kanzleiter, Program Management Specialist \$145	Robert McGregor, Natural Urban Waterways \$225	Jon Sorensen, Project Manager \$195	Aaron Murray, Design \$145	Michelle Troy, Assistant Project Manager \$130	Project Engineer/ GIS lead \$125	Project Administrator / GIS tech. \$65	Labor Cost	6% Office Expenses	Travel Expenses	Subs with 5%	Total Cost
1 General Program Management													
a. Development of Preliminary Program Management Plan, including:													
i. Project priority criteria and project listing. Listing of projects to include CIP, Remedial, and Maintenance projects by year for the first 5 years and then by priority for years 6 - 20. SEMSWA to provide the projects with updated costs and schedule information.		4		24		40			\$10,460	\$628			\$11,088
ii. Key performance indicators	2	16		8		40	40		\$14,580	\$875			\$15,455
iii. Roles, responsibilities, forms, processes	2	16		16		48	40		\$17,180	\$1,031			\$18,211
iv. Policies, procedures, standards	2	16		12		48	40	40	\$19,000	\$1,140			\$20,140
v. Quality assurance/ quality control procedures	2	40	8	40	8	112	80	40	\$44,220	\$2,653			\$46,873
vi. Document control processes and procedures	2	12		4		40			\$8,220	\$493			\$8,713
vii. Definition of annual program update procedures	2	12		12		40			\$9,780	\$587			\$10,367
b. Attendance at 2 - 4 hour project prioritization meetings				10		10			\$3,250	\$195			\$3,445
c. Attendance at 8 - 2 hour project coordination meetings (Ryan at 4, Jon and Michelle at 8))		24		18		18			\$9,330	\$560			\$9,890
SUBTOTAL PMP	12	140	8	144	8	396	200	80	\$136,020	\$8,161	\$0	\$0	\$144,181
2 Schedule Management													
a. Critical Path Method (CPM) Program Master Schedule (20- year)	4	12		12		40		16	\$11,320	\$679		\$12,600	\$24,599
b. 5-year baseline schedule		8		6		24		16	\$6,490	\$389			\$6,879
SUBTOTAL SCHEDULE	4	20	0	18	0	64	0	32	\$17,810	\$1,069	\$0	\$12,600	\$31,479
3 Program Capital Improvement Budget / Financial Controls													
a. Budget review	4	40		20		40			\$15,900	\$954			\$16,854
b. 5-year Baseline revenue estimate and revenue forecast	4	40		20		40			\$15,900	\$954			\$16,854
c. Plan validation and bonding information coordination and organization for Dave Agee and Bonding Consultant	8	4		40		24			\$13,500	\$810			\$14,310
d. Resource requirements and costs coordination with Dave Agee				40		24			\$10,920	\$655			\$11,575
SUBTOTAL BUDGET	16	84	0	120	0	128	0	0	\$56,220	\$3,373	\$0	\$0	\$59,593
4 SEMSWA Board of Director Updates / Program Public Relations													
a. Assistance in preparing for board meetings and attendance at meetings- Assume 3 meetings & 3 presentations draft and final		3		18		18	12	6	\$8,175	\$491			\$8,666
SUBTOTAL BOARD/PUBLIC	0	3	0	18	0	18	12	6	\$8,175	\$491	\$0	\$0	\$8,666
5 AMEC project scheduling, status reports, billing, coordination Assume 6 month duration													
a. Scheduling, coordination, billing, status.		12		24		48		18	\$13,830	\$830			\$14,660
b. AMEC travel 3 trips for Ryan @ \$850 each									\$0	\$0	\$2,550		\$2,550
SUBTOTAL AMEC SCHEDULING, ETC.	0	12	0	24	0	48	0	18	\$13,830	\$830	\$2,550	\$0	\$17,210
TOTAL HOURS TASKS 1-5	32	259	8	324	8	654	212	136	1,633				
TOTAL DOLLARS TASKS 1-5	\$8,000	\$37,555	\$1,800	\$63,180	\$1,160	\$85,020	\$26,500	\$8,840	\$232,055	\$13,923	\$2,550	\$12,600	\$261,128