

State of Ohio



Department of Transportation

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Construction Work Plan

Planning Period 4/1/2009 – 3/31/2010

District Annual Construction Work Plan

Planning Period April 1, 2009 – March 31, 2010

2009-2010 Construction Work Plan

The Construction Work Plan is an administrative guide for assisting District Construction Engineers in determining resource needs, such as personnel, for managing the District's construction program. The Construction Work Plan is intended to supplement the District's project management strategy, provide a standardized framework for evaluating the resources necessary to administer the Construction Program, and consider the cost, scope, and budget of the 'major' projects.

Under this planning process, Districts must consider personnel requirements, document management, facilities and equipment planning, crisis management and communication with the public. The planning period for this Annual Construction Work Plan is April 1, 2009 - March 31, 2010. Additional external personnel requirements are identified below and will be acquired through the Consultant Programmatic Selection Process.

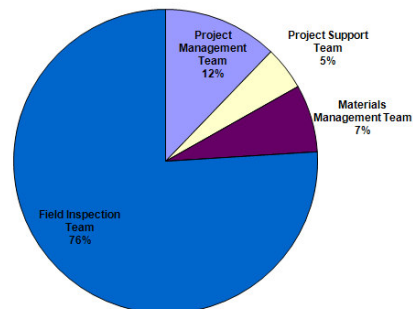
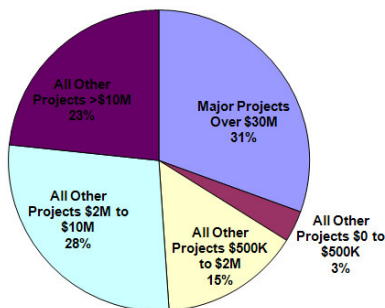
Statewide, there will be 857 projects **under construction** with an estimated value of work to be performed during this planning period of \$2,160,578. Of these projects, there will be 27 major projects with an estimated value of work to be performed of \$659,810.

Ohio Department of Transportation

District Annual Work Plan, Construction Program and Staffing Summary Statewide

4/1/2009 to 3/31/2010

	Major Projects Over \$30M	All Other Projects				Total	District Available Hours	Difference	Additional Resources Available Within District	Additional Resources Available Within ODOT	External
		\$0 to \$500K	\$500K to \$2M	\$2M to \$10M	>\$10M						
Estimated Payments:	\$659,810,400	\$72,532,109	\$324,790,603	\$599,392,017	\$504,052,964	\$2,160,578,092					
Number of Projects:	27	285	318	187	40	857					
Functional Classification	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours
Project Management Team	39,906	23,863	46,054	58,428	25,617	193,869	207,503	13,634	2,000	0	0
Project Support Team	20,759	7,766	14,296	19,531	11,410	73,762	80,698	6,936	1,500	0	200
Materials Management Team	12,562	15,710	23,540	29,107	14,817	114,486	109,298	(5,188)	14,459	0	5,110
Field Inspection Team	292,470	89,830	278,832	384,084	174,201	1,209,418	837,159	(372,259)	347,822	0	19,132
Grand Total	365,697	137,170	362,722	491,151	226,045	1,591,535	1,234,658	(356,877)	365,781	0	24,442



This information is inclusive of projects known at the time of the Annual Program Lockdown (February 2009) and does not include all Projects specifically developed for the 2009 ARRA program.

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2008-2009 Construction Program Review of Performance

The 2008-2009 Construction Work Plan was the first to be distributed that included estimated personnel requirements associated with functional classifications and project size. The following is a summary of the 2008-2009 Construction Work Plan compared to the actual performance as gathered from CMS and TMS records for the same time period.

Note that the Jobs and Progress column has been replaced with the 'Major Projects Over \$30M' column. In the top part of the table, the payments that were higher than planned and the number of projects can be attributed to the projects that were not actively being worked on, but were being finalized in the time period. The Districts were instructed to only include projects in the work plan that were going to be actively administered during the planning period.

Ohio Department of Transportation

District Annual Work Plan, Construction Program and Staffing Performance Statewide (planned in 2008)

4/1/2008 to 3/31/2009

	Major Projects Over \$30M	All Other Projects				Total						
	\$0 to \$500K	\$500K to \$2M	\$2M to \$10M	\$10M to \$30M								
Estimated Payments:	\$601,044,803	\$77,593,198	\$310,356,115	\$548,498,638	\$338,197,384	\$1,875,690,138						
Estimated Projects:	33	232	250	139	20	674						
Actual Payments in Period	\$497,343,185	\$63,459,070	\$316,250,865	\$384,752,864	\$168,669,325	\$1,430,475,310						
Actual No. Projects in Period	38	372	446	223	44	1123						
Functional Classification	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Actual Hours Reported in Period	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours
Project Management Team	44,891	17,987	47,350	51,215	21,311	182,754	45,389	228,521	45,767	0	0	200
Project Support Team	21,954	5,403	14,339	12,956	5,820	60,472	75,722	76,041	15,569	9,000	0	400
Materials Management Team	17,873	9,018	24,557	27,475	11,392	103,315	105,809	116,316	13,001	9,852	0	(2,300)
Field Inspection Team	241,348	104,739	290,699	374,491	151,038	1,162,314	1,194,458	873,334	(288,981)	340,494	0	(3,775)
Grand Total	326,066	137,147	376,944	466,137	189,561	1,508,855	1,421,378	1,294,211	-214,644	359,346	0	-5,475

In the lower part of the table, the number of hours estimated was above the actual number of hours reported, especially in the Project Management category. This can be attributed to PGAC coding variances. A detailed summary of the Districts planned and actual hours is shown on the next page.

The Division of Construction Business Rules define the Functional Classifications as follows:

Business Rules for Construction Program Activities:
Project Management should include all PGAC 5190, 5194 direct bill activities.
Project Support Team should include all PGAC 5161, 5162 , 5197 direct bill activities.
Material Management Team all PGAC 5471 through 5479 direct bill Activities.
Field Inspection Team all PGAC 5191, 5192 direct bill Activities.

The OPI's are calculated using only the Field Inspection Team PGAC's.

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The following four tables present the 2007-2008 plan, the 2007-2008 actual hours reported and the 2008-2009 plan and the 2008-2009 actual hours reported. This summary portrays the previous and current plans and provides an opportunity to review the implementation of the Business Plan PGAC rules. The Division of Construction Management will work with Districts to provide more accurate plans in the future. This will include a discussion of the PGAC coding, hour estimating and program determination processes in order to efficiently manage the construction inspection and engineering program.

Planned Hours Reported for 2007-2008 Construction season

Sum of Hours	Functional Class				
District	Field Inspection	Material Management	Project Management	Project Support	Total
1	58,800	6,800	20,000	8,000	93,600
2	86,114	8,469	5,943	7,786	108,312
3	77,308	15,912	44,642	12,376	150,238
4	186,663	13,000	2,250	4,900	206,813
5	53,879	8,507	18,432	1,418	82,236
6	171,232	14,500	6,400	1,400	193,532
7	57,872	9,984	21,951	729	90,536
8	85,800	7,400	41,200	29,100	163,500
9	43,384	0	1,284	0	44,668
10	57,141	14,470	5,400	5,600	82,611
11	56,880	10,368	17,280	1,728	86,256
12	234,763	8,700	2,150	4,400	250,013
Total	1,169,836	118,110	186,932	77,437	1,552,315

Actual Hours Reported for 2007-2008 Construction season

Sum of Hours	Functional Class				
District	Field Inspection	Material Management	Project Management	Project Support	Total
1	85,597	4,364	635	10,099	100,694
2	98,695	13,694	3,729	8,503	124,622
3	97,363	7,466	3,047	6,975	114,851
4	193,151	10,387	1,214	4,675	209,426
5	72,675	6,329	3,741	2,012	84,757
6	132,183	9,532	7,447	6,299	155,460
7	115,037	6,186	3,275	7,886	132,384
8	143,552	11,259	1,177	8,886	164,874
9	45,525	6,613	7,428	665	60,231
10	61,240	7,784	2,346	4,990	76,360
11	73,173	8,600	7,110	2,128	91,011
12	155,686	10,677	2,286	7,046	175,694
Total	1,273,878	102,890	43,432	70,163	1,490,363

Planned Hours Reported for 2008-2009 Construction season

Sum of Hours	Functional Class				
District	Field Inspection	Material Management	Project Management	Project Support	Total
1	52,200	9,000	19,000	9,000	89,200
2	101,710	8,278	4,731	3,548	118,267
3	22,058	14,144	56,576	7,072	99,850
4	197,349	13,000	8,400	7,700	226,449
5	54,929	8,673	18,792	1,446	83,840
6	139,935	14,500	6,400	0	160,835
7	119,920	9,984	27,643	3,850	161,197
8	101,164	5,545	45,145	28,741	180,595
9	37,907	0	1,967	0	39,874
10	57,141	14,470	5,400	5,600	82,611
11	46,800	13,392	15,552	1,728	77,472
12	245,549	6,700	6,670	3,580	262,499
Total	1,176,662	117,686	216,276	72,065	1,582,689

Actual Hours Reported for 2008-2009 Construction season

Sum of Hours	Functional Class				
Row Labels	Field Inspection	Material Management	Project Management	Project Support	Grand Total
1	67,325	4,978	716	7,793	80,812
2	83,727	12,461	1,558	8,684	106,430
3	84,028	6,754	4,445	9,668	104,896
4	189,261	11,133	1,498	4,387	206,278
5	69,588	6,515	3,799	2,186	82,086
6	117,118	15,344	8,221	6,164	146,848
7	116,881	6,118	3,156	9,140	135,296
8	133,776	10,271	707	8,452	153,206
9	57,569	9,142	6,626	1,887	75,223
10	58,129	6,721	3,048	5,438	73,337
11	65,021	9,836	7,376	2,013	84,246
12	152,036	6,534	4,240	9,911	172,720
Grand Total	1,194,458	105,809	45,389	75,722	1,421,378

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The following tables presents the summary of the 2009-2010 plan hours for each District divided into the functional classes.

Planned Hours Reported for 2009-2010 Construction season

Sum of Hours	Functional Class				
District	Field Inspection	Material Management	Project Management	Project Support	Total
1	41,200	9,000	14,600	8,800	73,600
2	132,300	10,768	6,153	4,615	153,836
3	61,346	9,050	26,425	6,607	103,428
4	199,317	15,250	8,400	9,240	232,207
5	54,929	8,673	18,792	1,446	83,840
6	135,690	8,000	6,400	2,400	152,490
7	98,307	7,943	24,495	7,010	137,755
8	99,535	8,171	53,447	27,007	188,160
9	67,325	0	3,550	0	70,875
10	67,936	10,643	5,479	3,057	87,115
11	80,483	20,288	19,008	0	119,779
12	171,050	6,700	7,120	3,580	188,450
Total	1,209,418	114,486	193,869	73,762	1,591,535

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The Organizational Performance Index for the past construction season indicate most of the ratings were above the goal. The OPI Ratings listed are an indicator of the Districts management of personnel assigned to construction projects. The Rating is calculated from a weighted analysis of the project Engineering and Inspection (Field Inspection functional class) costs divided into the project estimates paid for each month for each of the four project funding groups.

Statewide OPI data

Construction Engineering and Cost Rating - Goal > 4.00

District	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
1	4.25	4.50	5.25	5.25	5.50	6.00	6.00	6.00	6.00	6.00	6.00	6.00
2	4.00	4.25	4.50	4.25	4.75	4.75	4.75	4.50	4.50	4.50	4.75	4.25
3	4.75	5.00	5.25	5.50	5.50	5.75	5.75	5.75	5.75	5.75	5.50	5.75
4	4.00	4.00	5.00	5.00	5.00	5.00	5.25	5.25	5.25	5.00	4.50	4.50
5	3.75	3.75	3.50	4.25	4.50	4.50	4.75	5.00	5.00	5.00	5.00	5.25
6	3.75	4.00	4.25	4.50	4.75	5.25	5.50	5.75	6.00	6.00	6.00	5.75
7	4.00	4.00	4.00	4.75	5.75	5.50	5.75	6.00	6.00	5.75	5.75	5.75
8	4.25	4.50	4.50	4.75	5.00	5.25	5.25	5.50	5.75	5.75	5.75	5.75
9	4.25	4.50	4.50	4.25	4.25	4.25	4.50	4.25	4.25	4.75	4.25	4.25
10	5.50	5.50	5.75	6.00	6.00	6.00	6.00	5.75	5.75	5.75	5.75	5.50
11	5.33	4.00	3.00	3.67	3.67	4.00	4.67	4.67	5.00	5.00	5.00	5.00
12	4.50	4.75	5.00	5.00	4.50	4.50	4.75	5.25	5.00	4.50	4.50	4.25
Statewide	4.36	4.40	4.54	4.76	4.93	5.06	5.24	5.31	5.35	5.31	5.23	5.17

The Districts will continue to be monitored for Construction Engineering and Inspection performance as implemented by the Business Plan. The quarterly OPI exception reports and action plans will continue to be reviewed by the Division of Construction and action taken as necessary to ensure the Districts are efficiently managing the construction program.

The following pages outline each District's 2009-2010 Construction Work Plan. Detailed information that describes the staffing of major projects in accordance with the Business Rules is maintained in the Division of Construction.

District Annual Construction Work Plan

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District 1 Annual Construction Program Requirements

The District has 39 projects **under construction** with an estimated value of work to be performed during this planning period of \$76,000,000. Of these projects, District 1 has five (4) J&P projects with an estimated value of work to be performed of \$40,000,000.

District 1 has estimated that 73,600 total personnel hours are required to administer the entire district program as follows:

- Project Management: 14,600 Hours
- Project Support: 8,800 Hours
- Materials Management: 9,000 Hours
- Field Staff: 41,200 Hours

The District has also identified the following project specific requirements based on an in-depth assessment of the contract documents and the unique, complex nature of the work required:

Project Management Features	Construction Project List
Document Management Plan	Document management on the major-new projects is handled in accordance with ODOT policies. No electronic management system is being utilized.
Facilities and Equipment Plan	District 1 has taken steps prior to the start of the major-new projects to assure that we have adequate equipment and facilities.
Crisis Management Plan	Crisis management on the 4 J&P projects can be handled through the District's normal procedures.
Public Information Plan	We will utilize the District's normal practices
Public Outreach Plan	We will continue to follow our normal outreach procedures.
Table of Organization	N/A

District 1 Project Staffing and Management Strategy

The District will assign personnel to meet the staffing needs identified in the Annual Construction Work Plan during this planning period as follows:

- The District Construction Office provide Project Management with personnel currently available i.e. DCE and Area Engineers.
- The District Office can provide Project Support with the personnel currently available within the construction department.
- The District will re-assign HT-2's and 3's from the various county maintenance garages to make up for the lack of existing hours required to staff the proposed projects.

District Annual Construction Work Plan

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Summary

In conclusion, it appears the District will require no help from private firms but will seek aid, if needed, from adjacent districts. We will also rely heavily on the HT workforce in the counties and also, if needed, obtain help from Production.



District: 1

	Major Projects Over \$30M	All Other Projects				Total	District Available Hours	Difference	Additional Resources Available Within District	Additional Resources Available Within ODOT	External
		\$0 to \$500K	\$500K to \$2M	\$2M to \$10M	>\$10M						
Estimated Payments:	\$40,000,000	\$3,000,000	\$21,000,000	\$12,000,000		\$76,000,000					
Number of Projects:	4	14	17	4	0	39					
Functional Classification	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours
Project Management Team	3,500	4,900	4,400	1,800		14,600	16,600	2,000			0
Project Support Team	3,700	2,000	2,500	600		8,800	8800	0			0
Materials Management Team	1,500	1,000	1,500	1,500		9,000	8200	(800)	800		0
Field Inspection Team	40,000	2,450	5,150	3,600		41,200	26,600	(14,600)	34,200		0
Grand Total	48,700	10,350	13,550	7,500	0	73,600	60,200	(13,400)	35,000	0	0

District Annual Construction Work Plan

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District 2 Annual Construction Program Requirements

The District will have 48 projects under construction during this planning period with an estimated value of work to be performed of \$169,205,474. This will be the largest construction season in District Two's history. Of these projects, District 2 has three (3) Major projects which were awarded for over \$30 million dollars each. It is estimated that the amount to be paid this construction season for those three projects will be \$64,000,000.

District 2 has estimated that up to 153,836 total personnel hours will be required to administer the entire district program. The hours are divided as follows:

- Project Management: 6,153 Hours
- Project Support: 4,615 Hours
- Materials Management: 10,768 Hours
- Field Staff: 132,300 Hours

The District has also identified the following project specific requirements based on an in-depth assessment of the contract documents and the unique, complex nature of the work required:

Project Management Features	Construction Project List
Document Management Plan	US24/ others: NA
Facilities and Equipment Plan	US24/ others: NA
Crisis Management Plan	Current District Procedures
Public Information Plan	Current District Procedures
Public Outreach Plan	US24/ others: Current District Procedures
Table of Organization	US24/ others: Current District Procedures

District 2 Project Staffing and Management Strategy

The District will assign personnel to meet the staffing needs identified in the Annual Construction Work Plan during this planning period as follows:

- The District Construction Office will provide Project Management with personnel currently available i.e. DCE and Area Engineers.
- The District Office can provide Project Support with the personnel currently available within the construction department. We estimate a total estimate of 200 hours of engineering support from Mannik and Smith for the US24 Fort to Port projects.
- The necessary Materials Management hours will be performed by the District personnel currently available.
- Highway Management will provide assistance to the Construction PI's and HT4 inspection staff through the use of approximately 83,000 hours of HT2 and HT3 support. Construction will request at least 5 TWA's from qualified HT-3's to HT-4 positions. In addition, numerous HT-2's will need to obtain TWA's to PI-1 positions. Finally, District

District Annual Construction Work Plan

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One has agreed to provide two HT-3's to assist in meeting our construction inspection needs.

The District will execute the required contracts, purchase orders, and administrative processes necessary to acquire and develop the **Project Management Features** as follows:

- Document Management Plan: The US24 team has volunteered to pilot SharePoint software to assist with the project document management. The remaining projects will be integrated into the daily business processes.
- Facilities and Equipment Plan: The US24 team has provided a plan. The remaining projects will be integrated into the daily business processes.
- Crisis Management Plan: All projects will be integrated into the daily business processes.
- Public Information Plan: All projects will be integrated into the daily business processes.

District 2 Summary

In conclusion, although the Construction program in 2009 will be the largest in District 2's history, we will be able to manage the 2009 construction program with ODOT personnel. The exception is for a minimal amount of consultant construction support that will be required for the US24 Fort to Port projects.



District: 2

	Major Projects Over \$30M	All Other Projects				Total	District Available Hours	Difference	Additional Resources Available Within District	Additional Resources Available Within ODOT	External
		\$0 to \$500K	\$500K to \$2M	\$2M to \$10M	>\$10M						
Estimated Payments:	\$64,000,000	\$3,491,190	\$14,909,675	\$36,604,609	\$50,200,000	\$169,205,474					
Number of Projects:	3	13	13	14	5	48					
Functional Classification	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours
Project Management Team	1,983	260	843	1,512	1,555	6,153	6240	87	0		0
Project Support Team	1,487	195	632	1,134	1,167	4,615	6552	1,937	0		200
Materials Management Team	3,470	454	1,476	2,646	2,722	10,768	16245	5,477	0		0
Field Inspection Team	42,635	5,581	18,130	32,513	33,441	132,300	42120	-90,180	91,000		3,000
Grand Total	49,575	6,490	21,081	37,805	38,885	153,836	71,157	(82,679)	91,000	0	3,200

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District 3 Annual Construction Program Requirements

In 2009, District 3 will have 42 projects under construction with an estimated value of \$76,693,000 of work to be performed. One of these projects is a Jobs & Progress project with an estimated value of work to be performed of \$19,000,000.

District 3 has estimated that 103,428 total personnel hours are required to administer the District's program as follows:

- | | |
|------------------------|--------|
| • Project Management | 26,425 |
| • Project Support | 6,607 |
| • Materials Management | 9,050 |
| • Field Inspection | 61,346 |

The District has determined that no project-specific plans are needed at this time for document management, facilities and equipment, crisis management, public information, public outreach, or the table of organization.

District 3 Project Staffing and Management Strategy

The District will assign personnel to meet the staffing needs identified in the Annual Construction Work Plan during this planning period as follows:

- Assign 14 Transportation Engineers and 4 Transportation Managers in Construction to administer construction projects.
- Assign Highway Technicians and Project Inspectors to construction projects:
 - 5 HT-4s and 4 PI-2s will be assigned to active construction projects with work types that are identified within their PD's and do not require a TWA upgrade.
 - 5 employees will be temporarily upgraded to a HT-4 for the operational needs of nuclear testing and bridge painting inspection.
 - 21 HT-3s will be assigned to active construction projects with work types that are identified within their PD's and do not require a TWA upgrade.
 - 21 HT-2s will be working in construction on district-wide projects (pavement marking, RPM, etc.) with work types that are identified within their PD's and do not require a TWA upgrade.

District 3 Stimulus Program

District 3 offered 12 stimulus projects to Central Office for consideration. If all 12 were accepted, only six of them would be built during the 2009 season, with a value of \$5,300,000. District 3 has estimated that 9,949 additional personnel hours may be required to administer the District's stimulus program as follows:

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- Project Management 2,463
- Project Support 353
- Materials Management 1,150
- Field Inspection 5,983

The District will utilize the personnel listed in the District 3 Project Staffing and Management Strategy to cover any stimulus projects which may be built during the 2009 construction season. If staffing resources prove to be insufficient to cover the needs of these additional projects, the District has estimated that 12,500 additional personnel hours are available within the District as follows:

- Project Management 2,000
- Project Support 1,500
- Materials Management 1,000
- Field Inspection 8,000

Summary

In conclusion, the District believes it has sufficient in-house resources to manage the remaining 2009 construction program and the stimulus program without any other outsourcing.



District: 3

	Major Projects Over \$30M	All Other Projects				Total	District Available Hours	Difference	Additional Resources Available Within District	Additional Resources Available Within ODOT	External
	\$0 to \$500K	\$500K to \$2M	\$2M to \$10M	>\$10M							
Estimated Payments:	\$19,000,000	\$3,064,000	\$10,004,000	\$44,625,000	\$0	\$76,693,000					
Number of Projects:	1	16	11	14	0	42					
Functional Classification	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours
Project Management Team	5,058	1,581	4,644	15,142	0	26,425	27,554	1,129	2000		0
Project Support Team	1,265	395	1,161	3,786	0	6,607	5,824	(783)	1500		0
Materials Management Team	1,200	2,400	2,200	3,250	0	9,050	9,104	54	1000		0
Field Inspection Team	11,743	3,669	10,782	35,152	0	61,346	64,380	3,034	8000		0
Grand Total	19,266	8,045	18,787	57,330	0	103,428	106,862	3,434	12,500	0	0

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District 4 Annual Construction Program Requirements

The District will have 121 projects under construction with an estimated value of work to be performed during this planning period of \$246,831,352.00, of these projects, District 4 has three (3) J&P projects with an estimated value of work to be performed of \$51,000,000.00 Which is included in the number above.

District 4 has estimated that 232,207 total personnel hours are required to administer the entire district program as follows:

- Project Management: 8,400 Hours
- Project Support: 9,240 Hours
- Materials Management: 15,250 Hours
- Field Staff: 199,317 Hours

The District has also identified the following projects specific requirements based on an in-depth assessment of the contract documents and the unique, complex nature of the work required:

Project Management Features	Construction Project List
Document Management Plan	N/A
Facilities and Equipment Plan	N/A
Crisis Management Plan	N/A
Public Information Plan	All J&P Projects and selected high profile projects
Public Outreach Plan	Selected projects
Table of Organization	N/A

District 4 Project Staffing and Management Strategy

The District will assign personnel to meet the staffing needs identified in the Annual Construction Work Plan during this planning period as follows:

- The District Construction Office will provide Project Management with personnel currently available i.e. DCE and Area Engineers.
- The District Office can provide Project Support with the personnel currently available within the construction department.
- The estimated required MH needed in the Test Lab to support the projects is 15,250 Hrs.
- The Test Lab has available resources of 7,150 MHs. The District will need to supplement its existing Materials Management as follows:
 - Reassignment of 5,450hours of TTS, HT-4s, and an OA from the Construction Department to the District Test Lab.

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- Acquire the use of 2 consultant inspectors for approximately 3,000 hours for Materials Management with consultant agreements from the March 2008, August 2008, and December 2008 programmatic.
- The existing field staff available to the D-4 Construction Department is 94,232 MHs.
- The required MHs to staff the projects in the field are 199,317 MHs.
- The District will need to supplement its existing Construction Field Staff with an additional 105,085 MHs outside of the construction department with the following strategies:
 - Reassignment of 33 HT-3s for 34,650 man hours from M&R to construction projects.
 - Utilize 4 new EITs, 1 to be available early spring and 3 in early summer from new hires through the 2009 Engineer-in-Training Program for 5,000 Hrs and 10 college interns hired temporarily for the summer of 2009 for 6,000 Hrs.
 - An estimate 30,000 hours will be HT-2 transfers to construction for training. These HT-2's may be use 20% of the time performing HT-3 tasks this is 4,400 hours
 - Total Hours from inside the District from HTs (34,650 Hrs.), full time EITs (5,000 Hrs.), summer interns (6,000 Hrs), and 20% of the of the HT-2 hours (6,000 Hrs.) is 51,650 hours
 - Acquire 45 consultant inspectors from 7 consultant inspection agreements from the consultant agreements from the March 2008, August 2008, and December 2008 programmatic for total of 50,060 hours.

The District will effectuate the required contracts, purchase orders, and administrative processes necessary to acquire and develop the **Project Management Features** as follows:

- Document Management Plan: This is being integrated into the daily business processes.
- Facilities and Equipment Plan: This is being integrated into the daily business processes.
- Crisis Management Plan: This is being integrated into the daily business processes.
- Public Information Plan and Project Outreach Plan: The District Public Information Office has developed a plan to service all 3 of the J&P projects along with 15 other non J&P projects that either fall into a category of large projects or high profile projects due to public concern or traffic impacts. This is addition to the normal information transfer that takes place on all District projects.

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Summary

In conclusion, the District will reassign a TM and 3 HT-4s and 1 OA from Construction to the Test Lab and HTs from M&R, new EITs and College Interns to supplement the project field staff. The District will also require the use of approximately 45 consultant inspectors from 7 firms for an estimated MH usage of 50,050 MH. This will be accomplished using consultant inspection agreements in place through programmatic from the March 2008, August 2008, and December 2008 programmatic. The Project Management and Project Support Staff will come from the personnel currently assigned to The District Construction Department.



District: 4

	Major Projects Over \$30M	All Other Projects				Total	District Available Hours	Difference	Additional Resources Available Within District	Additional Resources Available Within ODOT	External
		\$0 to \$500K	\$500K to \$2M	\$2M to \$10M	>\$10M						
Estimated Payments:	\$51,000,000	\$6,421,243	\$42,743,109	\$123,167,000	\$23,500,000	\$246,831,352					
Number of Projects:	3	28	45	39	6	121					
Functional Classification	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours
Project Management Team	2,000	700	1,000	2,500	2,200	8,400	8400	0	0		0
Project Support Team	1,700	1,100	1,540	2,300	2,600	9,240	9240	0			0
Materials Management Team	0	0	0	0	0	15,250	7150	(8,100)	5450		(2,650)
Field Inspection Team	20,950	9,338	45,862	113,526	9,641	199,317	94232	(105,085)	57650		(47,435)
Grand Total	24,650	11,138	48,402	118,326	14,441	232,207	119,022	(113,185)	63,100	0	(50,085)

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District 5 Annual Construction Program Requirements

The District has 40 projects **under construction** with an estimated value of work to be performed during this planning period of \$75,000,000.00. Of these projects, District 5 has one (1) J&P projects with an estimated value of work to be performed of \$30,000,000.00.

District 5 has estimated that 83,840 total personnel hours are required to administer the entire district program as follows:

- Project Management: 18,792 Hours
- Project Support : 1,446 Hours
- Materials Management : 8,673 Hours
- Field Staff: 54,929 Hours

The District has also identified the following project specific requirements based on an in-depth assessment of the contract documents and the unique, complex nature of the work required:

Project Management Features	Construction Project List
Document Management Plan	None Required
Facilities and Equipment Plan	“ “
Crisis Management Plan	“ “
Public Information Plan	“ “
Public Outreach Plan	“ “
Table of Organization	“ “

District 5 Project Staffing and Management Strategy

The District will assign personnel to meet the staffing needs identified in the Annual Construction Work Plan during this planning period as follows:

- The District construction program can be managed by personnel currently available within the District's construction department with the reassignment of fifteen (15) Highway Technician 2's and 3's to construction projects. Approximately 10 additional HT-2's will be utilized to meet requirements of the MOU.

The District will effectuate the required contracts, purchase orders, and administrative processes necessary to acquire and develop the **Project Management Features** as follows:

Examples:

- Document Management Plan: This is being integrated into the daily business processes.
- Facilities and Equipment Plan: This is being integrated into the daily business processes.
- Field Office

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- Telecommunications
- Testing Equipment
- Crisis Management Plan: This is being integrated into the daily business processes.
- Public Information Plan: This is being integrated into the daily business processes.

Summary

In conclusion, it appears that the District has sufficient in-house resources to manage the 2009 construction program. We will have one J&P project under construction this year. This is Phase 2 of the LIC-161 new alignment from New Albany to Granville. These are a straight forward four-lane divided highway on new alignment at an estimated cost of \$110 million over two construction seasons. There are no complicated design issues, ample time to complete and minimal MOT issues. It is yet unknown what impact potential stimulus projects will have on the District.



District: 5

	Major Projects Over \$30M	All Other Projects				Total	District Available Hours	Difference	Additional Resources Available Within District	Additional Resources Available Within ODOT	External
		\$0 to \$500K	\$500K to \$2M	\$2M to \$10M	>\$10M						
Estimated Payments:	36,000,000	4,511,500	20,293,500	23,600,000	13,200,000	\$97,605,000					
Number of Projects:	1	14	18	5	1	39					
Functional Classification	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours
Project Management Team	5,857	1,322	5,641	3,824	2,148	18,792	20,821	2,029			
Project Support Team	451	102	434	294	165	1,446	1,602	156			
Materials Management Team	2,703	610	2,604	1,765	991	8,673	9,610	937			
Field Inspection Team	17,122	3,863	16,490	11,177	6,278	54,929	60,861	5,931			
Grand Total	26,133	5,897	25,168	17,060	9,582	83,840	92,893	9,053	0	0	0

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District 6 Annual Construction Program Requirements

The District will have 85 projects **under construction** with an estimated value of work to be performed during this planning period of \$144,436,643. District 6 will have no J&P projects during this planning period.

District 6 has estimated that 152,490 total personnel hours are required to administer the entire district program as follows:

- Project Management: 6,400 Hours
- Project Support: 2,400 Hours
- Materials Management: 8,000 Hours
- Field Staff: 135,690 Hours

The District has also identified the following project specific requirements based on an in-depth assessment of the contract documents and the unique, complex nature of the work required:

Project Management Features	Construction Project List
Document Management Plan	264-06
Facilities and Equipment Plan	Utilize standard processes.
Crisis Management Plan	Utilize standard processes.
Public Information Plan	Utilize standard processes.
Public Outreach Plan	Utilize standard processes.
Table of Organization	N/A

District 6 Project Staffing and Management Strategy

The District will assign personnel to meet the staffing needs identified in the Annual Construction Work Plan during this planning period as follows:

- The District Construction Office will provide Project Management via personnel currently available (i.e. Area Engineers).
- The District Construction Office will provide Project Support via personnel currently available (i.e. EEO, Prevailing Wage, etc.).
- The District Testing Office will provide Materials Management with personnel currently available (i.e. Material Controllers).
- The District will manage its Field Staff with personnel currently available within the District's Construction Department with support from the following resources:
 - B) Reassignment of 30 Highway Technicians (48,000 hours) from Maintenance to Construction.
 - C) Acquire 6 consultant inspectors and technical support staff (9,600 hours) through the three existing consultant inspection agreements.

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The District will effectuate the required contracts, purchase orders, and administrative processes necessary to acquire and develop the **Project Management Features** as follows:

- Document Management Plan: The District will utilize current standard project administration practices with the following exception:
Expedition document management system is being utilized on project 264-06.
- Facilities and Equipment Plan: The District will utilize current standard project administration practices.
- Crisis Management Plan: The District will utilize current standard practices.
- Public Information Plan: This has been integrated into the daily business processes by utilizing existing communication practices.

Summary

In conclusion, the District will manage the aforementioned construction program by utilizing a combination of in-house resources (including permanent construction staff and reassigned Highway Technicians from Maintenance) and acquiring consultant inspection / technical support through the consultant inspection contracts.



District: 6

	Major Projects Over \$30M	All Other Projects				Total	District Available Hours	Difference	Additional Resources Available Within District	Additional Resources Available Within ODOT	External
		\$0 to \$500K	\$500K to \$2M	\$2M to \$10M	>\$10M						
Estimated Payments:	\$0	\$5,137,565	\$27,030,913	\$41,429,964	\$70,838,201	\$144,436,643					
Number of Projects:	0	23	32	20	10	85					
Functional Classification	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours
Project Management Team	0	228	1,197	1,836	3,139	6,400	6400	0	0	0	0
Project Support Team	0	85	449	688	1,178	2,400	2400	0	0	0	0
Materials Management Team	0	285	1,497	2,294	3,924	8,000	8000	0	0	0	0
Field Inspection Team	0	7,964	37,813	39,122	50,791	135,690	64,000	(71,690)	48000	0	9600
Grand Total	0	8,562	40,956	43,940	59,032	152,490	80800	-71690	48000	0	9600

District Annual Construction Work Plan

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District 7 Annual Construction Program Requirements

The District has 88 projects **under construction** with an estimated value of work to be performed during this planning period of \$146,910,448. Of these projects, District 7 has three (3) projects over \$30 million with an estimated value of work to be performed of \$58,429,810.

District 7 has estimated that 137,755 total personnel hours are required to administer the entire district program as follows:

- Project Management: 24,495 Hours
- Project Support: 7,010 Hours
- Materials Management: 7,943 Hours
- Field Staff: 98,307 Hours

The District has also identified the following project specific requirements based on an in-depth assessment of the contract documents and the unique, complex nature of the work required:

Project Management Features	Construction Project List
Document Management Plan	MOT-75-13.11
Facilities and Equipment Plan	N/A
Crisis Management Plan	N/A
Public Information Plan	All Mega Projects and selected high profile projects
Public Outreach Plan	N/A
Table of Organization	N/A

District 7 Project Staffing and Management Strategy

The District will assign personnel to meet the staffing needs identified in the Annual Construction Work Plan during this planning period as follows:

- The District Construction Office provide Project Management with personnel currently available i.e. DCE and Area Engineers.
- The District Office can provide Project Support with the personnel currently available within the construction department.
- The District will need to supplement its existing Materials Management through the use of two 1000 hour transfers.
- The District will need to supplement its existing Field Staff with an additional 48,652 hours outside of the construction department with reassignment of HT3 & HT2 workers from M&R to construction projects.
- The District will acquire one consultant inspector for use on bridge painting. This will account for a total of an additional 1120 hours.

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The District will effectuate the required contracts, purchase orders, and administrative processes necessary to acquire and develop the **Project Management Features** as follows:

- Document Management Plan: This is being integrated into the daily business processes.
- Facilities and Equipment Plan: This is being integrated into the daily business processes.
- Crisis Management Plan: This is being integrated into the daily business processes.
- Public Information Plan: The PIO office has developed a plan to service all 4 of the Mega projects along with other non Mega projects that either fall into a category of large projects or high profile projects due to public concern or traffic impacts. This is in addition to the normal information transfer that takes place on all District projects.

Summary

In conclusion, it appears the District will adequately staff and monitor the construction projects for 2009 with in house employees.



District: 7

	Major Projects Over \$30M	All Other Projects				Total	District Available Hours	Difference	Additional Resources Available Within District	Additional Resources Available Within ODOT	External
Estimated Payments:	\$58,429,810	\$8,446,560	\$39,833,951	\$15,642,926	\$24,557,202	\$146,910,448					
Number of Projects:	3	36	43	5	4	91					
Functional Classification	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours
Project Management Team	2,499	2,859	6,839	4,026	8,272	24,495	31,540	7,045			
Project Support Team	1,861	306	838	667	3338	7,010	9,480	2,470			
Materials Management Team	372	3,411	2,163	1,498	499	7,943	9,960	2,017	3321		
Field Inspection Team	37,883	9,532	31,424	8,395	11,073	98,307	73,860	(24,447)	15,212		1,120
Grand Total	42,615	16,108	41,264	14,586	23,182	137,755	124,840	(12,915)	18,533	0	1,120

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District 8 Annual Construction Program Requirements

The District has 76 construction projects with an estimated value of work to be performed during this planning period of \$257,015,000. Of these projects, District 8 has seven (7) J&P projects with an estimated value of work to be performed of \$168,720,000.

District 8 has estimated that 188,160 total personnel hours are required to administer the entire district program as follows:

- Project Management: 53,447 Hours
- Project Support: 27,007 Hours
- Materials Management: 8,171 Hours
- Field Staff: 99,535 Hours

The District has also identified the following project specific requirements based on an in-depth assessment of the contract documents and the unique, complex nature of the work required:

Project Management Features	Construction Project List
Document Management Plan	N/A
Facilities and Equipment Plan	N/A
Crisis Management Plan	N/A
Public Information Plan	N/A
Public Outreach Plan	N/A
Table of Organization	N/A

District 8 Project Staffing and Management Strategy

The District will assign personnel to meet the staffing needs identified in the Annual Construction Work Plan during this planning period as follows:

- The District Construction Office provide Project Management with personnel currently available i.e. DCE and Area Engineers.
- The District Office can provide Project Support with the personnel currently available within the construction department.
- The District will supplement its existing Materials Management using District Test Lab staff with selected assistance from contractor personnel through specific plan notes.
- The District will supplement its existing Field Staff using consultant inspection and temporary help including 1000 hour employees, co-op students and summer help employees.
- Acquire the use of 18,000 consultant inspection hours with consultant inspection agreements from the 2009 programmatic.

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The District will effectuate the required contracts, purchase orders, and administrative processes necessary to acquire and develop the **Project Management Features** as follows:

- Document Management Plan: This is being integrated into the daily business processes.
- Facilities and Equipment Plan: This is being integrated into the daily business processes.
- Crisis Management Plan: This is being integrated into the daily business processes.
- Public Information Plan: This is being integrated into the daily business processes.

Summary

In conclusion, it appears the District will have approximately 18,000 hours of consultant inspection available using consultant inspection agreements in place for programmatic from March of 2009 through December of 2009. These available consultant inspection hours will be used on an as-needed basis to supplement the quarterly shortage of field inspection.

The above figures do not include any stimulus based projects. As these stimulus based projects are sold, additional personnel will be needed.



District: 8

	Major Projects Over \$30M	All Other Projects				Total	District Available Hours	Difference	Additional Resources Available Within District	Additional Resources Available Within ODOT	External
		\$0 to \$500K	\$500K to \$2M	\$2M to \$10M	>\$10M						
Estimated Payments:	\$ 168,720,000	\$ 5,589,000	\$ 14,919,000	\$ 47,787,000	\$ 20,000,000	\$257,015,000					
Number of Projects:	7	23	19	25	2	76					
Functional Classification	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours
Project Management Team	17,604	3,683	12,015	16,593	3,553	53,447	54,070	623			
Project Support Team	9,618	2,381	5,459	8,509	1,040	27,007	27,040	33			
Materials Management Team	2,426	970	1,967	2,548	260	8,171	8,320	149			
Field Inspection Team	45,838	6,568	15,677	25,993	5,459	99,535	81,629	(17,906)			18,000
Grand Total	75,486	13,602	35,118	53,643	10,311	188,160	171,059	(17,101)	0	0	18,000

* SEE COMMENTS

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District 9 Annual Construction Program Requirements

This District has 79 projects estimated to be under construction during this annual planning period with the estimated value of work of \$90,684,398. This estimated construction work load includes 68 projects with an estimated value of work of \$66,097,223 that was previously identified as being under construction during this annual planning period. Added to this is an additional 11 projects with an estimated value of work of \$24,587,157 that has been identified as District 9's "Stimulus" projects. Although these additional "Stimulus" projects have not been finalized, as per the Production and Planning Administrators, this total represents the maximum number of "Stimulus" project expected to be approved for District 9. Included in this list of possible "Stimulus" projects is one (1) J&P project estimated to be \$10,311,696. This J & P project was identified by previous annual construction work plans and a Jobs and Progress Plan Staffing Template previously submitted. However, due to funding issues, the project was not sold.

District 9 has estimated that 70,875 total personnel hours are required to administer the entire district program (including the possible "Stimulus" projects) as follows:

- Project Management: 3,550 Hours
- Project Support: 0 Hours
- Materials Management: 0 Hours
- Field Staff: 67,325 Hours

The District has also identified the following project specific requirements based on an in-depth assessment of the contract documents and the unique, complex nature of the work required:

Project Management Features	Construction Project List
Document Management Plan	N/A
Facilities and Equipment Plan	N/A
Crisis Management Plan	N/A
Public Information Plan	Normal Public Notifications and Involvement
Public Outreach Plan	N/A
Table of Organization	N/A

District 9 Project Staffing and Management Strategy

The District will assign personnel to meet the staffing needs identified in the Annual Construction Work Plan during this planning period as follows:

- The District Construction Office will provide Project Management with personnel currently available, i.e. DCE and three (3) Area Field Engineers.

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- No Project Support directly assigned to the identified projects is required. Project Support (EEO, PW, IT, etc.) will be available through the District on an as needed basis.
- No additional Materials Management support is identified. This includes support directly assigned to the identified projects nor additional personnel considerations in the District Test Lab. Support will be made available on an as needed basis by our District 9 Test Lab.
- The District Field Inspection Team will be obtained through existing personnel within this District. The estimated hours (17,840) for the Project Engineers and Transportation Managers (PGAC 5191) will be available using the present four (4) Project Engineers and the six (6) Transportation Manager 3s available through the District Construction Department. The estimated hours (49,485) of field inspection (PGAC 5192) will be available by utilization of the District's present numbers of Project Inspectors / HT-4s (14), HT-3s (14), and possible HT-2s (36). The District anticipates performing Temporary Work Assignments from a HT-2 to a Project Inspector 1 when a HT-2 is needed to perform HT-3 inspection items.

With the work load identified with this Annual Work Plan, this District has not identified any need for any specific Project Management Features, other than the current practices and processes used by this District.

Summary

In conclusion, based on a detailed review of the upcoming work load, including possible "Stimulus" projects, District 9 will be able to meet the Contract Administration needs of the District with our present work force.



District: 9

	Major Projects Over \$30M	All Other Projects				Total	District Available Hours	Difference	Additional Resources Available Within District	Additional Resources Available Within ODOT	External
		\$0 to \$500K	\$500K to \$2M	\$2M to \$10M	>\$10M						
Estimated Payments:	\$10,311,696	\$7,381,341	\$46,202,873	\$26,788,488	\$0	\$90,684,398					
Number of Projects:	1	28	42	8	0	79					
Functional Classification	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours
Project Management Team	145	891	1,894	620	0	3,550	4,800	1,250	0	0	0
Project Support Team	0	0	0	0	0	0	0	0	0	0	0
Materials Management Team	0	0	0	0	0	0	0	0	0	0	0
Field Inspection Team	3,700	12,026	32,796	18,803	0	67,325	82,000	14,675	30,000	0	0
Grand Total	3,845	12,917	34,690	19,423	0	70,875	86,800	15,925	30,000	0	0

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District 10 Annual Construction Program Requirements

The District will have 69 projects **under construction** with an estimated value of work to be performed during this planning period of \$192,615,621. Of these projects, District 10 will have two (2) J&P projects with an estimated value of work to be performed of \$35,917,921.

District 10 has estimated that 82,611 total personnel hours are required to administer the entire district program as follows:

- Project Management: 5400 Hours
- Project Support: 5600 Hours
- Materials Management: 14470 Hours
- Field Staff: 57141 Hours

The District has also identified the following project specific requirements based on an in-depth assessment of the contract documents and the unique, complex nature of the work required:

Project Management Features	Construction Project List
Document Management Plan	N/A
Facilities and Equipment Plan	N/A
Crisis Management Plan	N/A
Public Information Plan	All J&P Projects and selected high profile projects
Public Outreach Plan	N/A
Table of Organization	N/A

District 10 Project Staffing and Management Strategy

The District will assign personnel to meet the staffing needs identified in the Annual Construction Work Plan during this planning period as follows:

- The District Construction Office provide Project Management with personnel currently available i.e. DCE and Area Engineers.
- The District Office can provide Project Support with the personnel currently available within the construction department.
- The District will need to supplement its existing field inspection with 105 HT2's that need hours for training

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Summary

In conclusion, it appears the District will administer projects with no external assistance.



District: 10

	Major Projects Over \$30M	All Other Projects				Total	District Available Hours	Difference	Additional Resources Available Within District	Additional Resources Available Within ODOT	External
		\$0 to \$500K	\$500K to \$2M	\$2M to \$10M	>\$10M						
Estimated Payments:	\$35,917,921	\$9,979,561	\$24,069,036	\$35,383,632	\$87,265,471	\$192,615,621					
Number of Projects:	2	37	21	6	3	69					
Functional Classification	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours
Project Management Team	460	828	1,009	1,171	2,011	5,479	5400	(79)			0
Project Support Team	257	462	563	653	1,122	3,057	5600	2,543			0
Materials Management Team	390	702	3,855	3,992	1,704	10,643	14470	3,827			0
Field Inspection Team	7,640	13,599	16,795	19,481	10,421	67,936	57141	(10,795)	40000		
Grand Total	8,747	15,591	22,222	25,297	15,258	87,115	82,611	(4,504)	40,000	0	0

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District 11 Annual Construction Program Requirements

The District has 61 projects **under construction** with an estimated value of work to be performed during this planning period of \$144,942,025.00. District 11 has zero (0) J&P projects with work remaining.

District 11 has estimated that 104,096 total personnel hours are required to administer the entire district program as follows:

- Project Management: 17,280 Hours
- Project Support: 1,728Hours
- Materials Management: 20,288 Hours
- Field Staff: 64,800 Hours

The District has also identified the following project specific requirements based on an in-depth assessment of the contract documents and the unique, complex nature of the work required:

Project Management Features	Construction Project List
Document Management Plan	N/A
Facilities and Equipment Plan	N/A
Crisis Management Plan	N/A
Public Information Plan	N/A
Public Outreach Plan	N/A
Table of Organization	N/A

District 11 Project Staffing and Management Strategy

The District will assign personnel to meet the staffing needs identified in the Annual Construction Work Plan during this planning period as follows:

- The District Construction Office will provide Project Management with personnel currently available i.e. DCE and Area Engineers.
- The District Office can provide Project Support with the personnel currently available within the District Office (ie EEO/Payroll Officer).
- The District will need to supplement its existing Materials Management as follows:
 - Reassignment of 3,888 hours of HT 3 time from M & R.
 - Utilization of 6,032 hours of external resources (Consultant Contract).
- The District will need to supplement its existing Field Staff with an additional 17,424 hours from outside of the construction department with the following strategies:
 - Reassignment of 23,760 hours Temporary Workers from M&R to construction projects.
 - Utilization of 6,480 hours of available resources from other Districts on construction projects.

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- Utilization of 5,184 hours of external resources (Consultant Contract).

The District will effectuate the required contracts, purchase orders, and administrative processes necessary to acquire and develop the **Project Management Features** as follows:

- Document Management Plan: This is being integrated into the daily business processes.
- Facilities and Equipment Plan: This is being integrated into the daily business processes.
- Crisis Management Plan: This is being integrated into the daily business processes.
- Public Information Plan: The PIO office has developed a plan to provide the normal information transfer that takes place on all District projects.

Summary

In conclusion, it appears the District will require 6,480 hours of additional resources from outside of the District and 11,216 hours of consultant inspection.



District: 11

	Major Projects Over \$30M	All Other Projects				Total	District Available Hours	Difference	Additional Resources Available Within District	Additional Resources Available Within ODOT	External
		\$0 to \$500K	\$500K to \$2M	\$2M to \$10M	>\$10M						
Estimated Payments:	\$0	\$7,541,291	\$44,276,028	\$96,785,970	\$19,153,290	\$167,756,579					
Number of Projects:	0	24	38	27	1	90					
Functional Classification	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours
Project Management Team	0	5,132	5,132	7,604	1,140	19,008	19008	0			0
Project Support Team	0	0	0	0	0	0	0	0			0
Materials Management Team	0	5,478	5,478	8,115	1,217	20,288	8640	(11,648)	3888		7,760
Field Inspection Team	0	10,560	25,920	38,208	5,795	80,483	29376	(51,107)	23760		27,347
Grand Total	0	21,170	36,530	53,927	8,152	119,779	57,024	(62,755)	27,648	0	35,107

District Annual Construction Work Plan

Planning Period April 1, 2009 – March 31, 2010

District 12 Annual Construction Program Requirements

The District has 78 projects **under construction** with an estimated value of work to be performed during this planning period of \$494,824,577. Of these projects, District 12 has two (2) J&P projects with an estimated value of work to be performed of \$176,430,973.

District 12 has estimated that 188,450 total personnel hours are required to administer the entire district program as follows:

- Project Management: 7,120 Hours
- Project Support: 3,580 Hours
- Materials Management: 6,700 Hours
- Field Staff: 171,050 Hours

The District has also identified the following project specific requirements based on an in-depth assessment of the contract documents and the unique, complex nature of the work required:

Project Management Features	Construction Project List
Document Management Plan	N/A
Facilities and Equipment Plan	N/A
Crisis Management Plan	N/A
Public Information Plan	All J&P Projects and selected high profile projects
Public Outreach Plan	N/A
Table of Organization	N/A

District 12 Project Staffing and Management Strategy

The District will assign personnel to meet the staffing needs identified in the Annual Construction Work Plan during this planning period as follows:

- The District Construction Office provide Project Management with personnel currently available i.e. DCE and Area Engineers.
- The District Office can provide Project Support with the personnel currently available within the construction department.
- The District Construction Office has assigned an Engineer to manage the LPA program. In the past, this was shared on a part time basis with all Field Engineers. As the Traditional ODOT Let Program has increased, it is now apparent that two (2) Engineers will be needed on a full time basis to meet the policy and provide the Locals with a consistent and unified approach to the program.
 - The Production Department has offered to send Engineers on a rotating basis to Construction during the height of the season. This will keep our staffing level relatively consistent and bring field experience back to the design department.

District Annual Construction Work Plan

Planning Period April 1, 2009 – March 31, 2010

- The District will need to supplement its existing Field Staff with an additional 60,000 hours outside of the construction department with the following strategies:
 - 2 EIT's to work in the Construction Department.
 - 2 more additional EIT's to start in June 2009 rotating 17 weeks in Production.
 - 1 Engineer to temporarily work in Construction from the Production Department.
 - Acquire 2 consultant inspectors from a consultant inspection agreement.
 - The breakdown of the consultants will be as follows:
 - 2 Compaction Specialist
 - Utilize consultant inspection for bridge painting.
 - 3 Inspectors for 1500 hours each.

The District will effectuate the required contracts, purchase orders, and administrative processes necessary to acquire and develop the **Project Management Features** as follows:

- Document Management Plan: This is being integrated into the daily business processes.
- Facilities and Equipment Plan: This is being integrated into the daily business processes.
- Crisis Management Plan: This is being integrated into the daily business processes.
- Public Information Plan: The PIO office has developed a plan to service the J&P project along with all other non J&P projects that either fall into any of the categories.

Summary

In conclusion, it appears the District will require approximately 5 consultant inspectors. This will be accomplished using consultant inspection agreements in place through programmatic from April of 2009 and March of 2010.



District: 12

	Major Projects Over \$30M	All Other Projects				Total	District Available Hours	Difference	Additional Resources Available Within District	Additional Resources Available Within ODOT	External
		\$0 to \$500K	\$500K to \$2M	\$2M to \$10M	>\$10M						
Estimated Payments:	\$176,430,973	\$7,968,858	\$19,508,518	\$95,577,428	\$195,338,800	\$494,824,577					
Number of Projects:	2	29	19	20	8	78					
Functional Classification	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours	Estimated Hours
Project Management Team	800	1,480	1,440	1,800	1,600	7,120	6670	(450)			0
Project Support Team	420	740	720	900	800	3,580	4160	580			0
Materials Management Team	500	400	800	1,500	3,500	6,700	9600	2,900			0
Field Inspection Team	64,960	4,680	21,994	38,114	41,302	171,050	160960	(10,090)			7500
Grand Total	66,680	7,300	24,954	42,314	47,202	188,450	181,390	(7,060)	0	0	7,500