

State of Ohio



Department of Transportation

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Construction Work Plan

Planning Period 4/1/2010 – 3/31/2011

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Copies of this document and reference materials may be obtained at:

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Annual Construction Work Plan
Planning Period April 1, 2010 – March 31, 2011

2010-2011 Construction Program Work Plan

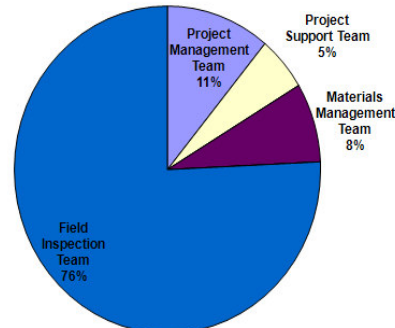
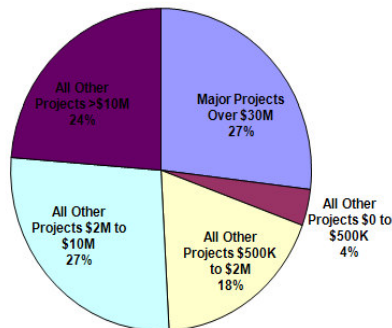
The Construction Work Plan is an administrative guide for assisting District Construction Engineers in determining resource needs, such as personnel, for managing the District's construction program. The Construction Work Plan is intended to supplement the District's project management strategy, provide 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, 2010 - March 31, 2011. Additional external personnel requirements are identified below and will be acquired through the Consultant Programmatic Selection Process.

Statewide, there will be 855 projects **under construction** with an estimated value of payments to be made during this planning period of \$1,950,919,331. Of these projects, there will be 21 major projects with an estimated value of payments to be made of \$525,043,444.

Ohio Department of Transportation
District Annual Work Plan, Construction Program and Staffing Summary 4/1/2010 to 3/31/2011
Statewide

	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:	\$525,043,444	\$71,442,441	\$362,347,070	\$529,059,105	\$463,027,272	\$1,950,919,331					
Number of Projects:	21	273	359	166	36	855					
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	19,429	19,844	52,637	57,512	23,464	172,946	187,955	15,009	2,000	0	0
Project Support Team	14,056	9,475	20,639	29,135	11,719	84,883	89,407	4,524	1,500	0	400
Materials Management Team	12,106	12,933	29,540	36,743	16,754	123,326	127,057	3,731	10,561	0	(2,650)
Field Inspection Team	209,243	96,483	337,261	380,058	168,441	1,191,484	790,601	(400,884)	430,420	0	46,253
Grand Total	254,834	138,735	440,196	503,447	220,377	1,572,640	1,195,020	(377,620)	444,481	0	44,003



This information is inclusive of projects known at the time of the Annual Program Lockdown (March 2010) and includes all projects including those specifically developed for the 2009 and 2010 ARRA program.

Annual Construction Work Plan
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2009-2010 Construction Program Review of Performance

The 2009-2010 Construction Work Plan was the third to be distributed that included estimated personnel requirements associated with functional classifications and project size. The following is a summary of the 2009-2010 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. 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 2009)

4/1/2009 to 3/31/2010

	Major Projects Over \$30M	All Other Projects				Total						
		\$0 to \$500K	\$500K to \$2M	\$2M to \$10M	\$10M to \$30M							
Estimated Payments:	\$658,810,400	\$72,532,109	\$324,790,603	\$598,392,017	\$504,052,964	\$2,160,578,092						
Estimated Projects:	27	285	318	187	40	857						
Actual Payments in Period	\$414,191,951	\$54,063,172	\$290,319,031	\$360,322,333	\$229,582,119	\$1,348,478,605						
Actual No. Projects in Period	45	319	443	223	52	1082						
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	228,621	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	290,639	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.

Annual Construction Work Plan

Planning Period April 1, 2010 – March 31, 2011

The following six tables present the 2007-2008 plan, the 2007-2008 actual hours reported, the 2008-2009 plan, the 2008-2009 actual hours reported and the 2009-2010 plan with the 2009-2010 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	3,650	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

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

Actual Hours Reported for 2009-2010 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

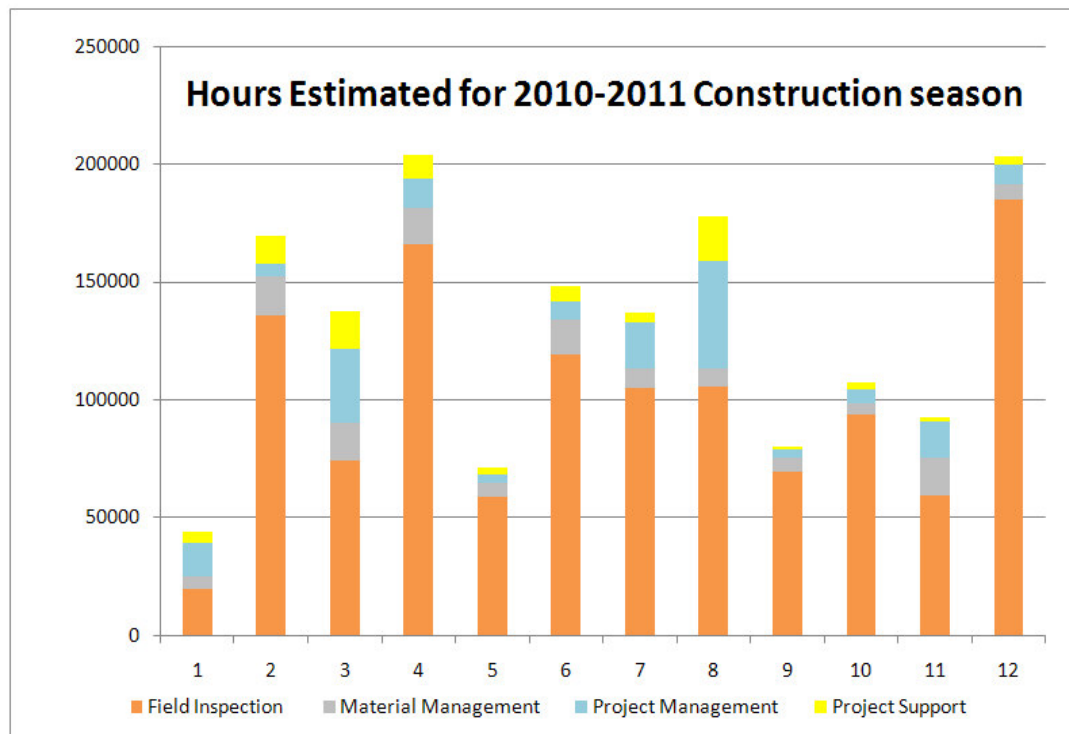
Annual Construction Work Plan
Planning Period April 1, 2010 – March 31, 2011

2010-2011 Estimate of Workforce Hours required

The following tables presents the summary of the 2010-2011 plan hours for each District divided into the functional classes of workers.

Estimated Hours for 2010-2011 Construction season

Sum of Hours	Functional Class				
District	Field Inspection	Material Management	Project Management	Project Support	Total
1	19,400	5,400	14,400	5,000	44,200
2	135,550	16,944	5,083	11,861	169,438
3	74,052	15,912	31,824	15,912	137,700
4	166,285	15,250	12,600	9,600	203,735
5	58,813	6,110	3,054	3,054	71,031
6	119,246	14,500	8,000	6,400	148,146
7	105,134	7,891	19,866	4,059	136,950
8	105,618	7,634	45,543	19,351	178,146
9	69,355	6,277	3,535	1,175	80,342
10	93,682	4,772	5,639	3,164	107,257
11	59,360	15,936	15,552	1,728	92,576
12	184,989	6,700	7,850	3,580	203,119
Total	1,191,484	123,326	172,946	84,883	1,572,640



Annual Construction Work Plan
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2009-2010 Organizational Performance Index

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-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10
1	6.00	6.00	5.75	6.00	6.00	5.75	5.50	5.25	5.25	5.00	4.75	4.50
2	4.25	5.00	5.50	4.75	4.50	4.50	4.50	4.50	4.50	4.50	3.75	4.00
3	5.50	5.25	5.25	5.25	5.25	5.50	5.50	5.50	5.25	5.25	4.75	4.75
4	4.75	4.75	5.00	5.25	5.00	5.00	5.25	5.25	5.25	5.25	5.25	5.00
5	5.00	4.75	5.00	5.25	5.25	5.00	5.25	5.25	5.25	5.25	5.25	5.25
6	5.50	5.25	4.75	5.00	5.25	5.25	5.25	5.25	5.00	5.00	4.75	3.75
7	5.00	5.50	5.75	6.00	6.00	5.75	6.00	6.00	6.00	5.75	5.75	5.50
8	5.75	5.50	5.50	5.75	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
9	3.50	3.00	3.00	3.50	3.75	3.75	4.00	4.00	3.75	4.00	3.75	3.50
10	4.75	4.75	5.50	5.75	5.75	5.75	5.75	5.75	5.50	5.50	5.25	5.25
11	5.00	5.00	5.00	5.33	5.33	5.33	5.25	4.75	4.75	5.00	5.00	5.00
12	3.00	3.00	3.75	4.25	4.50	4.50	4.50	4.50	4.50	4.25	3.75	3.75
Statewide	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00

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 2010-2011 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.

Annual Construction Work Plan
Planning Period April 1, 2010 – March 31, 2011

District 1 Annual Construction Program Requirements

The District has 29 projects **under construction** with an estimated value of work to be performed during this planning period of \$39,000,000. Of these projects, District 1 has two (2) major projects with an estimated value of work to be performed of \$7,000,000.

District 1 has estimated that 44,200 total personnel hours are required to administer the entire district program as follows:

- Project Management: 14,400 Hours
- Project Support: 5,000 Hours
- Materials Management: 5,400 Hours
- Field Staff: 19,400 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.

Annual Construction Work Plan

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District 1 Summary

In conclusion, it appears the District will require no help from private firm. D-1 will seek aid, if needed, from adjacent districts. At this time with our reduced work load we do not anticipate requiring any outside help. We will rely on the HT workforce in the counties for additional inspection help.

Ohio Department of Transportation

District Annual Work Plan, Construction Program and Staffing Summary

4/1/2010 to 3/31/2011



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 to \$30M						
Estimated Payments:	\$7,000,000	\$2,000,000	\$13,000,000	\$17,000,000		\$39,000,000					
Number of Projects:	2	10	13	4	0	29					
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	1,500	3,100	4,900	4,900		14,400	14,400	0			0
Project Support Team	1,200	1,200	1,200	1,600		5,000	5000	0			0
Materials Management Team	1,400	1,000	1,500	1,500		5,400	6400	1,000	1000		0
Field Inspection Team	2,400	2,000	8,000	7,000		19,400	11,200	(8,200)	8,200		0
Grand Total	6,500	7,300	15,600	15,000	0	44,200	37,000	(7,200)	9,200	0	0

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 \$169,928,583. This is anticipated to be the largest construction season in District Two's history. Of the 48 projects, District 2 has three (3) major projects on US 24 that carried over from 2009 which were awarded for over \$40 million dollars each. In addition, the upcoming I-475 project is expected to be let in May for an estimated \$90,000,000. The approximate amount to be paid this construction season for those four projects alone will be \$93,000,000.

District 2 has estimated that up to 169,438 total personnel hours will be required to administer the entire district program. The hours are divided as follows:

- Project Management: 5,083 Hours
- Project Support: 11,861 Hours
- Materials Management: 16,944 Hours
- Field Staff: 135,550 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/ I-475/others: NA
Facilities and Equipment Plan	US24/ I-475/others: NA
Crisis Management Plan	Current District Procedures
Public Information Plan	Current District Procedures
Public Outreach Plan	US24/ I-475/others: Current District Procedures
Table of Organization	US24/ I-475/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 and 200 hours of engineering support from HNTB for the I-475 interchange project.
- The necessary Materials Management hours will be performed by the District personnel currently available.

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- Highway Management will provide assistance to the Construction PI's and HT4 inspection staff through the use of approximately 100,000 hours of HT2 and HT3 support. Construction will request a combination of eight HT-4's and 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.

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 and I-475 teams will be using SiteManager 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 and I-475 teams have 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 2010 will likely be the largest in District 2's history, we will be able to manage the 2010 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 and I-475 interchange projects.

Ohio Department of Transportation

District Annual Work Plan, Construction Program and Staffing Summary

4/1/2010 to 3/31/2011



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 to \$30M						
Estimated Payments:	\$93,000,000	\$3,288,042	\$15,186,119	\$34,229,336	\$24,225,086	\$169,928,583					
Number of Projects:	4	15	15	10	4	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	2,161	183	753	1,273	713	5,083	6240	1,157	0		0
Project Support Team	5,043	428	1,757	2,970	1,664	11,861	7488	-4,373	0		400
Materials Management Team	7,204	611	2,510	4,242	2,377	16,944	13291	-3,653	0		0
Field Inspection Team	57,630	4,890	20,076	33,938	19,015	135,550	45240	-90,310	149,800		0
Grand Total	72,038	6,113	25,095	42,423	23,769	169,438	72,259	(97,179)	149,800	0	400

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District 3 Annual Construction Program Requirements

In 2010, District 3 will have 73 ODOT let projects under construction with an estimated value of \$91,653,331 of work to be performed. One of these projects is a Jobs & Progress project with an estimated value of work to be performed of \$4,596,444. Six of the projects are stimulus projects with a value of \$10,306,828. Additionally District 3 will also have 22 LPA let projects to monitor.

District 3 has estimated that 137,700 total personnel hours are required to administer the District's program as follows:

District 3 Construction Program

District 3 will staff 72 construction projects with a value of \$91,653,331.

- Project Management 31,824
- Project Support 15,912
- Materials Management 15,912
- Field Inspection 74,052

Total: 137,700

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 15 Transportation Engineers and 2 Transportation Managers in Construction to administer construction projects.
- Assign Highway Technicians and Project Inspectors to construction projects:
 - 5 HT-4s and 3 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 with work types that are identified within their PD's and do not require a TWA upgrade.

Annual Construction Work Plan
Planning Period April 1, 2010 – March 31, 2011

District 3 Annual Construction Estimated Hours Available

Project Management Team ~

(ACE's, DCE, & Office) 4 employees x 52 weeks x 40 hours x .85 Vac factor = 7,072 Hours
 (TE's) 14 employees x 52 weeks x 40 hours x .85 Vac factor = 24,752 Hours
 Sub total 31,824 Hours

Project Support Team ~

(Clerk, TT, & EEO) 6 employees x 52 weeks x 40 hours x .85 Vac factor = 10,608 Hours
 (Clerks, EEO) 4 employees x 39 weeks x 40 hours x .85 Vac factor = 5,304 Hours
 Sub total 15,912 Hours

Materials Management Team ~

(MC's, DTE's) 9 employees x 52 weeks x 40 hours x .85 Vac factor = Sub total 15,912 Hours

Field Inspection Team ~

(TM's) 2 employees x 40 weeks x 44 hours x .85 Vac factor = 2,992 Hours
 (HT 4's/PI-2's) 7 employees x 40 weeks x 44 hours x .85 Vac factor = 10,472 Hours

HT Field Inspection from Highway Management ~

(TWA'ed HT-4's) 9 employees x 40 weeks x 44 hours x .85 Vac factor = 13,464 Hours
 (HT 3's) 21 employees x 40 weeks x 44 hours x .85 Vac factor = 31,416 Hours
 (HT 2's) 21 employees x 20 weeks x 44 hours x .85 Vac factor = 15,708 Hours
 Sub total 74,052 Hours

Sum Total = 137,700 Hours

District 3 Summary

In conclusion, the District believes it has sufficient in-house resources to manage the remaining 2010 ODOT administered construction program and the stimulus program without any outsourcing. The District also has the equivalence of three additional full time staff members (PE, TM-3, and AA-3) that are not included in the estimated math of available hours listed above to administer the 22 projects for the Local Let Program..

Ohio Department of Transportation

District Annual Work Plan, Construction Program and Staffing Summary 4/1/2010 to 3/31/2011



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 to \$30M							
Estimated Payments:	\$4,596,444	\$5,171,070	\$33,116,837	\$33,869,414	\$14,899,566	\$91,653,331						
Number of Projects:	1	28	31	12	1	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	Estimated Hours
Project Management Team	2,125	4,532	9,230	11,937	4,000	31,824	34,000	2,176	2000			0
Project Support Team	719	3,473	4,494	6,526	700	15,912	18,000	2,088	1500			0
Materials Management Team	165	4,037	6,184	5,351	175	15,912	18,000	2,088	1000			0
Field Inspection Team	7,815	7,935	23,546	30,756	4,000	74,052	84,000	9,948	8000			0
Grand Total	10,824	19,977	43,454	54,570	8,875	137,700	154,000	16,300	12,500	0		0

Annual Construction Work Plan
Planning Period April 1, 2010 – March 31, 2011

District 4 Annual Construction Program Requirements

The District will have 112 projects under construction with an estimated value of work to be performed during this planning period of \$192,537,029.00, of these projects, District 4 has one (1) J&P projects with an estimated value of work to be performed of \$25,000,000.00 Which is included in the number above.

District 4 has estimated that 203,735 total personnel hours are required to administer the entire district program as follows:

- Project Management: 12,600 Hours
- Project Support: 9,600 Hours
- Materials Management: 15,250 Hours
- Field Staff: 166,285 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 11,200 MHs. The District will need to supplement its existing Materials Management as follows:
 - Reassignment of 1400 hours of a TT-3 from the Construction Department to the District Test Lab.

Annual Construction Work Plan

Planning Period April 1, 2010 – March 31, 2011

- Acquire the use of 2 consultant inspectors for approximately 2,650 hours for Materials Management with consultant agreements from the March 2009, August 2009, and December 2009 programmatic.
- The existing field staff available to the D-4 Construction Department is 104,050 MHs.
- The required MHs to staff the projects in the field are 166,285 MHs.
- The District will need to supplement its existing Construction Field Staff with an additional 62,235 MHs outside of the construction department with the following strategies:
 - Reassignment of 32 HT-3s for 33,600 man hours from M&R to construction projects.
 - Utilize 2 new EITs, to be available early spring from new hires through the 2010 Engineer-in-Training Program for 2,500 Hrs and 10 college interns hired temporarily for the summer of 2010 for 6,000 Hrs.
 - An estimate 20,000 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 4,000 hours
 - Total Hours from inside the District from HTs (33,600 Hrs.), full time EITs (2,500 Hrs.), summer interns (6,000 Hrs), and 20% of the of the HT-2 hours (4,000 Hrs.) is 46,100 hours
 - Acquire 17 consultant inspectors from 8 consultant inspection agreements from the consultant agreements from the March 2009, August 2009, and December 2009 programmatic and from supplied ARRA agreements for total of 16,135 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 the J&P project along with 30 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.

District 4 Summary

In conclusion, the District will reassign a TT-3 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 19 consultant inspectors from 8 firms for an estimated MH usage of 18,785 MH for field inspection and Test Lab Techs. This will be accomplished using consultant inspection agreements in place through programmatic from the March 2009, August 2009, and December 2009 programmatic and ARRA supplied agreements. The Project Management and Project Support Staff will come from the personnel currently assigned to The District Construction Department.

Annual Construction Work Plan

Planning Period April 1, 2010 – March 31, 2011

Ohio Department of Transportation

District Annual Work Plan, Construction Program and Staffing Summary

4/1/2010 to 3/31/2011



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 to \$30M						
Estimated Payments:	\$25,000,000	\$11,019,366	\$41,156,059	\$75,361,604	\$40,000,000	\$192,537,029					
Number of Projects:	1	37	35	31	8	112					
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	1,100	2,500	3,000	3,000	3,000	12,600	12600	0	0		0
Project Support Team	500	1,500	1,800	2,800	3,000	9,600	9600	0			0
Materials Management Team	0	0	0	0	0	15,250	11200	(4,050)	1400		(2,650)
Field Inspection Team	9,733	16,330	49,512	73,127	17,583	166,285	104050	(62,235)	46100		(16,135)
Grand Total	11,333	20,330	54,312	78,927	23,583	203,735	137,450	(66,285)	47,500	0	(18,785)

Annual Construction Work Plan
Planning Period April 1, 2010 – March 31, 2011

District 5 Annual Construction Program Requirements

The District has 51 projects to be under construction with an estimated value of work to be performed during this planning period of \$54,183,200.

District 5 has estimated that 71,031 total personnel hours are required to administer the entire district program as follows:

- Project Management: 3,054 Hours
- Project Support : 3,054 Hours
- Materials Management : 6,110 Hours
- Field Staff: 58,813 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.

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

Annual Construction Work Plan

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- Public Information Plan: This is being integrated into the daily business processes.

District 5 Summary

In conclusion, it appears that the District has sufficient in-house resources to manage the 2010 construction program. It is yet unknown what impact potential stimulus projects will have on the District.

Ohio Department of Transportation

District Annual Work Plan, Construction Program and Staffing Summary 4/1/2010 to 3/31/2011



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 to \$30M						
Estimated Payments:		\$4,722,200	\$21,461,000	\$23,000,000	\$5,000,000	\$54,183,200					
Number of Projects:		17	26	7	1	51					
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		303	1,415	1,154	182	3,054	3200	146			
Project Support Team		303	1,415	1,154	182	3,054	1600	(1,454)			
Materials Management Team		607	2,829	2,309	365	6,110	7440	1,330			
Field Inspection Team		4,854	22,634	28,407	2,918	58,813	59000	187			
Grand Total	0	6,067	28,293	33,024	3,647	71,031	71,240	209	0	0	0

Annual Construction Work Plan
Planning Period April 1, 2010 – March 31, 2011

District 6 Annual Construction Program Requirements

The District will have 79 projects **under construction** with an estimated value of work to be performed during this planning period of \$156,406,540. District 6 will have one project with a value greater than \$30 million during this planning period.

District 6 has estimated that 148,146 total personnel hours are required to administer the entire district program as follows:

- Project Management: 8,000 Hours
- Project Support: 6,400 Hours
- Materials Management: 4,500 Hours
- Field Staff: 119,246 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	Utilize standard processes.
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 and Testing Engineer).
- The District will manage its Field Staff with personnel currently available within the District's Construction Department with support from the following resources:
- Reassignment of 30 Highway Technicians (40,000 hours) from Maintenance to Construction.

Annual Construction Work Plan

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- Acquire consultant inspectors and technical support staff (9,600 hours) through the three existing consultant inspection agreements and utilize three EIT's and six Summer Interns (3,400 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: The District will utilize current standard project administration practices with the following exception:
- 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.

District 6 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. We will also utilize EIT's and Summer Interns to assist the field inspection team.

Ohio Department of Transportation

District Annual Work Plan, Construction Program and Staffing Summary

4/1/2010 to 3/31/2011



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 to \$30M						
Estimated Payments:	\$1,000,000	\$4,671,300	\$32,136,470	\$65,098,770	\$53,500,000	\$156,406,540					
Number of Projects:	1	15	35	20	8	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	51	239	1,644	3,330	2,736	8,000	8000	0	0	0	0
Project Support Team	41	191	1,315	2,664	2,189	6,400	6400	0	0	0	0
Materials Management Team	93	433	2,980	6,035	4,959	14,500	14500	0	0	0	0
Field Inspection Team	543	5,810	35,379	48,420	29,094	119,246	65,600	(53,646)	40000	0	13000
Grand Total	728	6,673	41,318	60,449	38,978	148,146	94500	-53646	40000	0	13000

Annual Construction Work Plan
Planning Period April 1, 2010 – March 31, 2011

District 7 Annual Construction Program Requirements

The District has 100 projects **under construction** with an estimated value of work to be performed during this planning period of \$139,056,071. Of these projects, District 7 has two (2) projects over \$30 million with an estimated value of work to be performed of \$50,445,630. Included in the 100 projects the District will manage, thirteen (13) of them are ARRA projects with a value of \$11,476,032.

District 7 has estimated that 136,950 total personnel hours are required to administer the entire district program as follows:

- Project Management: 19,866 Hours
- Project Support: 4,059 Hours
- Materials Management: 7,891 Hours
- Field Staff: 105,134 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 Field Staff with an additional 49,450 hours outside of the construction department with reassignment of HT3 & HT2 workers from M&R to construction projects.

Annual Construction Work Plan

Planning Period April 1, 2010 – March 31, 2011

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 both of the Mega projects along with other two (2) large 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.

District 7 Summary

In conclusion, it appears the District will adequately staff and monitor the construction projects for 2010 with in house employees.

Ohio Department of Transportation

District Annual Work Plan, Construction Program and Staffing Summary

4/1/2010 to 3/31/2011



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
		\$0 to \$500K	\$500K to \$2M	\$2M to \$10M	\$10M to \$30M						
Estimated Payments:	\$50,445,630	\$8,929,542	\$44,293,020	\$14,421,503	\$20,966,377	\$139,056,071					
Number of Projects:	2	39	50	7	2	100					
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	2,291	2,645	9,520	2,530	2,880	19,866	31,540	11,674	0		
Project Support Team	2,586	222	798	212	241	4,059	9,480	5,421	0		
Materials Management Team	320	3,411	2,163	1,498	499	7,891	9,960	2,069	3321		
Field Inspection Team	33,518	8,548	40,704	9,893	12,471	105,134	36,520	(68,614)	91,300		
Grand Total	38,715	14,826	53,185	14,133	16,091	136,950	87,500	(49,450)	94,621	0	0

Annual Construction Work Plan
Planning Period April 1, 2010 – March 31, 2011

District 8 Annual Construction Program Requirements

The District has 110 construction projects with an estimated value of work to be performed during this planning period of \$297,692,000. Of these projects, District 8 has three (3) mega projects over \$30 million with an estimated value of work to be performed of \$106,000,000. Additionally, District 8 has 26 ARRA projects with an estimated value of work to be performed of \$57,997,700.

District 8 has estimated that 178,145 total personnel hours are required to administer the entire district program as follows:

- Project Management: 45,543 Hours
- Project Support: 19,351 Hours
- Materials Management: 7,634 Hours
- Field Staff: 105,618 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.

Annual Construction Work Plan

Planning Period April 1, 2010 – March 31, 2011

- Acquire the use of 14,000 consultant inspection hours with consultant inspection agreements from the 2010 programmatic.

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.

District 8 Summary

In conclusion, it appears the District will have approximately 14,000 hours of consultant inspection available using consultant inspection agreements in place for programmatic from March of 2010 through December of 2010. These available consultant inspection hours will be used on an as-needed basis to supplement the quarterly shortage of field inspection.

Ohio Department of Transportation

District Annual Work Plan, Construction Program and Staffing Summary

4/1/2010 to 3/31/2011



District: 8

	Major Projects Over \$30M	All Other Projects					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 to \$30M	Total					
Estimated Payments:	\$ 106,000,000	\$ 5,766,400	\$ 45,228,400	\$ 91,137,200	\$ 49,560,000	\$297,692,000					
Number of Projects:	3	24	50	28	5	110					
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	5,892	3,449	14,081	17,616	4,506	45,543	45,543	0			
Project Support Team	2,773	681	5,629	8,015	2,253	19,351	19,351	0			
Materials Management Team	693	373	2,409	3,119	1,040	7,634	7,634	0			
Field Inspection Team	19,886	8,847	29,660	32,147	15,077	105,618	57,191	(48,427)			
Grand Total	29,244	13,349	51,779	60,898	22,876	178,146	129,719	(48,427)	0	0	0

* This value includes HT2 personnel that are being utilized and trained concurrently. Due to the complexity of work, HT2 cannot be used as qualified inspectors on all projects thus creating a shortfall of Field Inspection Team Hours to be supplemented using consultant inspection.

Annual Construction Work Plan
Planning Period April 1, 2010 – March 31, 2011

District 9 Annual Construction Program Requirements

This District has 63 projects estimated to be under construction during this annual planning period with the estimated value of work of \$72,743,188. Of this total, 17 projects worth an estimated value of \$16,782,350 have been identified by the District as possible “Stimulus” projects. Although these additional “Stimulus” projects have not been finalized (pending passage of the authorization Bill and selection for funding), this total represents the maximum number of “Stimulus” project at this time that could be approved for District 9. Included in this list is one (1) J&P project that was carried over from last year. This J & P project was identified by previous annual construction work plans and a Jobs and Progress Plan Staffing Template previously submitted. This project should be completed this year.

District 9 has estimated that 80,342 total personnel hours are required to administer the entire district program (including the possible “Stimulus” projects) as follows:

- Project Management: 3,535 Hours
- Project Support: 1,175 Hours
- Materials Management: 6,277 Hours
- Field Staff: 69,355 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, three (3) Area Field Engineers, and one (1) finalization/documentation Engineer.
- Although no Project Support will be directly assigned to the identified projects, Project Support in the area of PW and EEO will be available through the District Construction/Business and Human Resources offices as required. Other Project Support (IT, MOT support, etc.) will be available through the District on an as needed basis.

Annual Construction Work Plan

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- Although no Materials Management support will be directly assigned to the identified projects, any support necessary will be provided on an as needed basis through the District Test Lab. Also, no additional support/personnel considerations have been identified for the District Test Lab. Support will be made available on an as needed basis to the District 9 Test Lab through the Highway Technician Series available within the District..
- The District Field Inspection Team will be obtained through existing personnel within this District. The estimated hours (16,255) for the Project Engineers and Transportation Manager 3s (PGAC 5191) will be available using the four (4) Project Engineers and the six (6) Transportation Manager 3s currently available through the District Construction Department. The estimated hours (53,100) of field inspection (PGAC 5192) will be available by utilization of the District's present numbers of Project Inspectors / HT-4s (12), HT-3s (22), and HT-2s (22) that will be temporarily transferred to Project Inspectors for this construction season.

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.

District 9 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.

Ohio Department of Transportation

District Annual Work Plan, Construction Program and Staffing Summary 4/1/2010 to 3/31/2011



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 to \$30M						
Estimated Payments:	\$6,221,386	\$5,975,659	\$31,270,642	\$29,275,501	\$0	\$72,743,188					
Number of Projects:	1	24	31	7	0	63					
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	300	860	1,790	585	0	3,535	6,000	2,465	0	0	0
Project Support Team	100	240	310	525	0	1,175	3000	1,825	0	0	0
Materials Management Team	713	512	3,197	1,855	0	6,277	8000	1,723	0	0	0
Field Inspection Team	6,200	11,060	32,795	19,300	0	69,355	100,000	30,645	43,500	0	0
Grand Total	7,313	12,672	38,092	22,265	0	80,342	117,000	36,658	43,500	0	0

Annual Construction Work Plan
Planning Period April 1, 2010 – March 31, 2011

District 10 Annual Construction Program Requirements

The District will have 71 projects **under construction** with an estimated value of work to be performed during this planning period of \$235,899,231. Of these projects, District 10 will have three (3) J&P projects with an estimated value of work to be performed of \$139,279,984.

District 10 has estimated that 107,257 total personnel hours are required to administer the entire district program as follows:

- Project Management: 5,639 Hours
- Project Support: 3,164 Hours
- Materials Management: 4,772 Hours
- Field Staff: 93,682 Hours

The District has also submitted 7 projects to be considered for Stimulus 2 (March 2010) funding with an estimated value of work to be performed during this planning period of \$22,460,000.

Provided these 7 projects are approved, District 10 has estimated that an **additional** 17,679 total personnel hours are required to administer these aforementioned projects as follows:

- Project Management: 928 Hours
- Project Support: 522 Hours
- Materials Management: 787 Hours
- Field Staff: 15,443 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:

Annual Construction Work Plan

Planning Period April 1, 2010 – March 31, 2011

- 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 District will need to supplement its existing field inspection with 20 HT2's and/or HT3's that need hours for training
- Acquire 3 consultant inspectors and technical support staff (6,240 hours)
- through consultant inspection agreements.

District 10 Summary

In conclusion, it appears the District will administer construction projects utilizing a combination of permanent construction staff, reassigned Highway Technicians from Maintenance, and consultant inspectors (6,240 Hrs.).

The District will be understaffed 23,658 hours in the Field Inspection Team and 2,039 hours short for Project Management. Secondly if Stimulus 2 is passed and funded the District will be additional 17,679 hours short.

The District is currently evaluating the available workforce within the District and look to surrounding Districts for additional help but we are not optimistic that these shortfalls can be overcome. We will in the best of our ability follow all procedures and policies of Construction Management however the QAR's may suffer due to the lack of manpower of competent capable project staff.

Ohio Department of Transportation

District Annual Work Plan, Construction Program and Staffing Summary 4/1/2010 to 3/31/2011



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 to \$30M						
Estimated Payments:	\$139,279,984	\$9,018,805	\$31,780,195	\$41,966,694	\$13,853,554	\$235,899,231					
Number of Projects:	3	28	26	13	1	71					
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	1,209	700	1,538	1,611	581	5,639	3,600	(2,039)			0
Project Support Team	675	393	864	905	327	3,164	3600	436			0
Materials Management Team	1,018	593	1,303	1,365	493	4,772	8936	4,164			0
Field Inspection Team	19,980	11,643	25,585	26,803	9,671	93,682	50,024	(43,658)	20,000		6240
Grand Total	22,882	13,329	29,290	30,684	11,072	107,257	66,160	(41,097)	20,000	0	6,240

Annual Construction Work Plan
Planning Period April 1, 2010 – March 31, 2011

District 11 Annual Construction Program Requirements

The District is scheduled to have 64 projects **under construction** with an estimated value of work to be performed during this planning period of \$111,179,582.00. District 11 has zero (0) J&P projects with work remaining.

District 11 has estimated that 92,576 total personnel hours are required to administer the entire district program as follows:

- Project Management: 15,552 Hours
- Project Support: 1,728 Hours
- Materials Management: 15,936 Hours
- Field Staff: 59,360 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 3,840 hours of HT 3 time from M & R.
- The District will need to supplement its existing Field Staff with an additional 35,168 hours from outside of the construction department with the following strategies:
 - Reassignment of 23,520 hours Temporary Workers from M&R to construction projects.
 - Utilization of 11,648 hours of external resources (Consultant Contract).

Annual Construction Work Plan

Planning Period April 1, 2010 – March 31, 2011

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.

District 11 Summary

In conclusion, it appears the District will require 11,648 hours of consultant inspection.

Ohio Department of Transportation

District Annual Work Plan, Construction Program and Staffing Summary 4/1/2010 to 3/31/2011



District: 11

	Major Projects Over \$30M	All Other Projects					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 to \$30M	Total					
Estimated Payments:	\$0	\$6,228,456	\$25,835,826	\$55,670,453	\$23,444,848	\$111,179,582					
Number of Projects:	0	22	26	15	1	64					
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	933	3,577	7,776	3,266	15,552	15552	0			0
Project Support Team	0	104	397	864	363	1,728	1728	0			0
Materials Management Team	0	956	3,665	7,968	3,347	15,936	12096	(3,840)	3840		0
Field Inspection Team	0	10,045	18,895	22,723	7,696	59,360	24192	(35,168)	23520		11,648
Grand Total	0	12,038	26,535	39,331	14,672	92,576	53,568	(39,008)	27,360	0	11,648

Annual Construction Work Plan
Planning Period April 1, 2010 – March 31, 2011

District 12 Annual Construction Program Requirements

The District has 55 projects **under construction** with an estimated value of work to be performed during this planning period of \$390,640,575. Of these projects, District 12 has three (3) J&P projects with an estimated value of work to be performed of \$92,500,000.

District 12 has estimated that 203,119 total personnel hours are required to administer the entire district program as follows:

- Project Management: 7,850 Hours
- Project Support: 3,580 Hours
- Materials Management: 6,700 Hours
- Field Staff: 184,989 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 is sharing five 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.

Annual Construction Work Plan

Planning Period April 1, 2010 – March 31, 2011

- The District will need to supplement its existing Field Staff with an additional 72,800 hours outside of the construction department with the following strategies:
 - 40 HT Transfers from Maintenance
 - 2 EIT's to work in the Construction Department.
 - 2 more additional EIT's to start in June 2010 rotating 17 weeks in Production.
 - 16 Co-op Engineering Students working in Construction.
 - 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.
 - Utilize consultant inspection on I-90 (75477) and SR-2 (79545).
 - 16 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.

District 12 Summary

In conclusion, it appears the District will require approximately 21 consultant inspectors. This will be accomplished using consultant inspection agreements in place through programmatic from April of 2010 and March of 2011. The District has not allocated any personnel for the “Job Bills” projects tentatively scheduled to sell this spring. The passage of the Bill will require an additional 6 Consultant Engineers and 16 Consultant Inspectors to administer this work.

Ohio Department of Transportation

District Annual Work Plan, Construction Program and Staffing Summary 4/1/2010 to 3/31/2011



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 to \$30M						
Estimated Payments:	\$92,500,000	\$4,651,601	\$27,882,503	\$48,028,630	\$217,577,841	\$390,640,575					
Number of Projects:	3	14	21	12	5	55					
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	2,800	400	1,250	1,800	1,600	7,850	7280	(570)			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	51,537	4,520	30,474	47,543	50,915	184,989	153584	(31,405)			31500
Grand Total	55,257	6,060	33,244	51,743	56,815	203,119	174,624	(28,495)	0	0	31,500

* The District is committed to training HT's and will rotate and provide additional Employees experience Should have 16 Co-Ops to help with inspection

** 2 Compaction Specialists Hired Through a GEC 3 Bridge Painting Inspectors Will add 16 Consultant Inspectors to fill needs on SR2 and I90