

ATTACHMENT A
CDPMT Resource Loaded Projections

Task Name	2017				Hours	Cost	SUB-TOTAL		TOTAL COST
	May	Jun	Jul	Aug			Continuation of Services	Additional Services	
Task #01 Program Management							\$105,681	\$94,850	\$200,531
Continuation of Services - Overall Program Management							\$105,681		
Jim Heydorn	120	160	112	176	568	\$99,400			
EXPENSES	361	1,720	1,800	2,400		\$6,281			
Additional Services - Rehabilitation Program Management								\$94,850	
Angela Roberts	99	134	133	176	542	\$94,850			
Task #02 CD Budget, Schedule & Cost							\$85,250		\$85,250
Continuation of Services							\$85,250		
Jeff Stoutamyer	74	172	128	176	550	\$85,250			
Task #03 CD Compliance									
Task #04 - CMOM Programs - Projects							\$862,806	\$153,935	\$1,016,741
Continuation of Services - Hydraulic Modeling Program							\$181,927		
Helen Lu	28	44	40	50	162	\$21,870			
Xia Zhu	100	155	120	176	551	\$63,365			
Yan Hartkemeyer		71	101.5	176	349	\$47,048			
Liu Suibing	29	8		80	117	\$13,455			
Javier Garcia		1			1	\$64			
Steve Lavinder	3				3	\$525			
Gordon Gardner	10				10	\$1,900			
Reggie Rowe	12	30	15	20	77	\$13,475			
Susan Moio	6			10	16	\$2,480			
Nancy Schultz	15.8	16.6	49	20	101	\$17,745			
Continuation of Services - PASARP Assessment							\$497,108		
Andy Rankin	50	90	54	60	254	\$34,290			
Gavin Richards	90	152	52	136	430	\$36,120			
Reggie Rowe	19	70	140	80	309	\$54,075			
Alex Crowell	108	142	135	144	529	\$44,436			
Carl Wilcoxson	95	130	96	144	465	\$53,475			
Burhan Shaikh	40	42	54	40	176	\$17,248			
Brad Kleckley	120	120	131	124	495	\$76,725			
Courtney Kennedy		70	48	40	158	\$21,263			
Sarah Brannon	15	109	65	144	333	\$32,654			
Betty Wood	99	130	120	100	449	\$37,716			
Carl Easton	95	151	25	154	425	\$65,875			
Kim Richardson	30	101	108	124	363	\$23,232			
Additional Services - Assisting with Private I/I Program								\$58,629	
Courtney Kennedy	3	20	8	20	51	\$6,885			
Sarah Brannon	20	20	55	20	115	\$11,270			
Angela Roberts		38	40	40	118	\$20,650			
Michele Marston				80	80	\$9,200			
Kim Richardson	46	40	40	40	166	\$10,624			
Additional Services - Rehab Packaging								\$95,306	
Andy Rankin	12	10	32	32	86	\$11,610			
Gavin Richards	6	10	16	16	48	\$4,032			
Brad Kleckley		16	4	20	40	\$6,200			
Carl Easton	10	10		10	30	\$4,650			
Derek Buffardi	120	182	139	176	617	\$51,828			
Erica Smith		6		16	22	\$2,156			
Xia Zhu	20	37	5	20	82	\$9,430			
Rick Daniel		10	10	20	40	\$5,400			

CDPMT Resource Loaded Projections

Task Name	2017				Hours	Cost	SUB-TOTAL		TOTAL COST
	May	Jun	Jul	Aug			Continuation of Services	Additional Services	
Continuation of Services - OSARP							\$183,771		
Rick Daniel	72	182	142	164	560	\$75,600			
Andy Rankin	20	20	16	52	108	\$14,580			
Gavin Richards	22	20	12	32	86	\$7,224			
Reggie Rowe		38	40	40	118	\$20,650			
Alex Crowell		40		40	80	\$6,720			
Carl Wilcoxson		40	40	40	120	\$13,800			
Burhan Shaikh	20	40	40	40	140	\$13,720			
Brad Kleckley		16		20	36	\$5,580			
Courtney Kennedy		21		20	41	\$5,535			
Sarah Brannon	20	20	14	20	74	\$7,252			
Betty Wood	18	17		20	55	\$4,620			
Carl Easton		10	10	10	30	\$4,650			
Kim Richardson	20	20		20	60	\$3,840			
Task #05 - CMOM Programs - O&M							\$31,850	\$25,278	\$57,128
Continuation of Services - MMS							\$31,850		
Burhan Shaikh	53	100	100	72	325	\$31,850			
Additional Services - Cityworks								\$25,278	
Russ Barton	8.5	7.5	11.5	60	88	\$10,063			
Sarah Brannon	38	23		24	85	\$8,330			
Ed Roworth		7			7	\$1,225			
Gerry Boquinn		6			6	\$588			
EXPENSES	-	1,673	1,700	1,700		\$5,073			
Task #06 Document Management							\$37,774		\$37,774
Continuation of Services							\$37,774		
Lillian Arniella	12.1	16.4	17.5	16	62	\$5,208			
Lorean Brinson	84	66.5	37.5	144	332	\$27,888			
Kim Van Deusen	0.8	0.3	10.1	10	21.2	\$1,357			
Jeremy Neff		7.5			7.5	\$1,013			
Althea Gryb		0.5			0.5	\$49			
Jakub Wozniak	5.4	8	12.1	10	35	\$2,259			
Task #11 Consent Decree Technical Services								\$27,826	\$27,826
Additional Services								\$27,826	
Andy Rankin				40	40	\$5,400			
Brad Kleckley				20	20	\$3,100			
Betty Wood				64	64	\$5,376			
Carl Easton				10	10	\$1,550			
CD Design Build Administrator 1				80	80	\$12,400			
Task #12 Additional Services								\$52,920	\$52,920
Additional Services - Component 1									
Additional Services - Component 2								\$52,920	
Inspector 1	118	192	144	176	630	\$52,920			
TOTAL HOURS	2007	3416	2722	4104	12,249				
COST (in \$1000s)	234.2	411.7	334.1	498.2			\$1,123,360	\$354,809	\$1,478,169