

Resource Work Schedule

Assume 160 work hours in a standard month

MW Class	Resource	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Jan-21	Feb-21	Total Hours
Construction Engineer - High	Alpha Con PL One	80	80	80	80	160	160	160	160	160	160	160	160	80	80	80	80	1,920
Construction Engineer - Mid	Alpha Con Engr One	0	0	80	80	160	160	160	160	160	160	160	160	80	80	40	40	1,680
Construction Engineer - Mid	Alpha Con Engr Two	0	0	0	0	0	80	160	160	160	160	160	160	40	40	20	0	1,140
Construction Specialist/Professional - Mid	Alpha Con S/P One	0	0	0	0	0	40	160	160	160	160	160	80	20	20	20	0	980
Construction Specialist/Professional - Mid	Alpha Con S/P Two	0	0	0	0	80	160	160	160	160	160	160	160	40	40	20	0	1,300
Construction Specialist/Professional - Mid	Alpha Con S/P Class Rate	0	0	0	0	0	40	40	40	80	80	40	0	0	0	10	0	330
Construction Technician - Mid	Alpha Con Tech One	0	0	0	0	0	160	160	160	200	200	160	160	0	0	0	0	1,200
Construction Technician - Mid	Alpha Con Tech Two	0	0	0	0	160	160	160	200	200	200	200	160	80	40	0	0	1,560
Construction Technician - Mid	Alpha Con Tech Three	0	0	0	0	0	80	80	80	160	200	160	0	0	0	0	0	760
Construction Technician - Mid	Alpha Con Tech Class Rate	0	0	0	0	0	0	0	40	160	200	40	0	0	0	0	0	440
Survey Specialist/Professional - Mid	Alpha Survey S/P One	0	0	0	0	80	160	160	200	200	160	160	120	0	0	0	0	1,240
Survey Specialist/Professional - Mid	Alpha Survey S/P Two	0	0	0	0	0	0	160	200	160	160	0	0	0	0	0	0	680
Survey Specialist/Professional - Mid	Alpha Survey S/P Class Rate	0	0	0	0	0	0	0	120	120	0	0	0	0	0	0	0	240
		80	80	160	160	640	1,200	1,560	1,840	2,080	2,000	1,560	1,160	340	300	190	120	13,470

Rate Cards

Construction Engineer - High											
Employee Name	Current Rate	% Pay Increase	Date of Increase	% Work at Current Rate	% Pay Increase	Date of Increase	% Work at Current Rate	% Pay Increase	Date of Increase	% Work at Current Rate	% contribution on project
Alpha Con PL One	\$43.00	0.00%	9/1/2019	8%	3.10%	1/1/2020	84%	3.10%	1/1/2021	8%	98%
Alpha Con PL Two	\$45.00	0.00%	9/1/2019	8%	3.10%	1/1/2020	84%	3.10%	1/1/2021	8%	1%
Alpha Con Manager	\$43.00	0.00%	9/1/2019	8%	3.10%	1/1/2020	84%	3.10%	1/1/2021	8%	1%

Construction Engineer - Mid									
Employee Name	Current Rate	% Pay Increase	Date of Increase	% Work at Current Rate	% Pay Increase	Date of Increase	% Work at Current Rate	% contribution on project	Class Rate Calculation
Alpha Con Engr One	\$32.00	0.00%	1/1/2020	96%	3.10%	1/1/2021	4%	60%	\$32*60% = \$19.20
Alpha Con Engr Two	\$33.00	0.00%	1/1/2020	96%	3.10%	1/1/2021	4%	38%	\$33*38% = \$12.54
Alpha Con Engr Three	\$34.00	0.00%	1/1/2020	96%	3.10%	1/1/2021	4%	1%	\$34*1% = \$0.34
Con Engr Class Rate	\$32.40	0.00%	1/1/2020	96%	3.10%	1/1/2021	4%	1%	99% \$32.08 \$23.08/99% = \$32.40

Construction Specialist/Professional - Mid									
Employee Name	Current Rate	% Pay Increase	Date of Increase	% Work at Current Rate	% Pay Increase	Date of Increase	% Work at Current Rate	% contribution on project	Class Rate Calculation
Alpha Con S/P One	\$27.00	0.00%	1/1/2020	98%	3.10%	1/1/2021	2%	40%	\$27*40% = \$10.80
Alpha Con S/P Two	\$29.00	0.00%	1/1/2020	98%	3.10%	1/1/2021	2%	50%	\$29*50% = \$14.50
Con S/P Class Rate	\$28.11	0.00%	1/1/2020	98%	3.10%	1/1/2021	2%	10%	90% \$25.30 \$25.30/90% = \$28.11

Construction Technician - Mid					
Employee Name	Current Rate	% Pay Increase	Date of Increase	% Work at Current Rate	% contribution on project
Alpha Con Tech One	\$24.00	0.00%	1/1/2020	100%	30%
Alpha Con Tech Two	\$26.00	0.00%	1/1/2020	100%	40%
Alpha Con Tech Three	\$27.00	0.00%	1/1/2020	100%	20%
Con Tech Class Rate	\$25.56	0.00%	1/1/2020	100%	10%

Class Rate Calculation
\$24*30% = \$7.20
\$26*40% = \$10.40
\$27*20% = \$5.40
90% \$23.00
\$23.00/90% = \$25.56

Survey Specialist/Professional - Mid					
Employee Name	Current Rate	% Pay Increase	Date of Increase	% Work at Current Rate	% contribution on project
Alpha Surv S/P One	\$28.00	0.00%	1/1/2020	100%	60%
Alpha Surv S/P Two	\$30.00	0.00%	1/1/2020	100%	30%
Surv S/P Class Rate	\$28.67	0.00%	1/1/2020	100%	10%

Class Rate Calculation
\$28*60% = \$16.80
\$30*30% = \$9.00
90% \$25.80
\$25.80/90% = \$28.67

Premium Pay w/o Indirect Cost Applied Factored indirect rate: 99.13%					
2 Construction Technician - Mid					
Employee Name	Current Rate	% Pay Increase	Date of Increase	% Work at Current Rate	% contribution on project
Alpha Con Tech One	\$36.00	0.00%	1/1/2020	100%	30%
Alpha Con Tech Two	\$39.00	0.00%	1/1/2020	100%	40%
Alpha Con Tech Three	\$40.50	0.00%	1/1/2020	100%	20%
Con Tech Class Rate	\$38.33	0.00%	1/1/2020	100%	10%

Class Rate Calculation
\$36*30% = \$10.80
\$39*40% = \$15.60
\$40.50*20% = \$8.10
90% \$34.50
\$34.50/90% = \$38.33

Premium Pay w/ Indirect Cost Applied					
2 Survey Specialist/Professional - Mid					
Employee Name	Current Rate	% Pay Increase	Date of Increase	% Work at Current Rate	% contribution on project
Alpha Surv S/P One	\$42.00	0.00%	1/1/2020	100%	60%
Alpha Surv S/P Two	\$45.00	0.00%	1/1/2020	100%	30%
Surv S/P Class Rate	\$43.00	0.00%	1/1/2020	100%	10%

Class Rate Calculation
\$42*60% = \$25.20
\$45*30% = \$13.50
90% \$38.70
\$38.70/90% = \$43.00

WisDOT Work Breakdown Structure - (select activities)

Project Management	
Scope, Schedule and Change Management	
887	Manage Project Scope and Schedule
887.0	Includes processes for establishing the policies, procedures, and documentation needed to plan, develop, manage, execute, and control the project schedule and scope.
887.1	Create project schedule
887.2	Update and Track project progress/percent complete
887.3	Prepare/attend scope and schedule meetings / conference calls
887.4	30% Plan review meeting
887.5	60% Plan review meeting
887.6	90% Plan review meeting
887.7	Develop and maintain financial plan
Communication and Stakeholder Management	
893	Manage Project Communications
893.0	Includes development and implementation of communications plans and tools based on stakeholder information needs and project requirements.
893.1	Develop/Prepare materials, update and manage project website
893.2	Develop project pamphlet/brochure/newsletter
893.3	Manage news media releases and social media
893.4	Regional communication manager coordination
Construction Management	
Construction Contract Administration	
271	Perform Construction Surveying
271.0	Construction Surveying - includes construction staking, quantity measurement, as-built development, and digital file storage for archive.
271.1	Initial preparation/checking
271.2	Perform construction staking
271.3	Survey quantity measurements/computation
271.4	Develop as built
271.5	Digital file storage for archive
826	Complete Construction Finals
826.0	Final documentation and checking of all project records including contractor payments, and evaluations
826.1	Check all entries and source documents
826.2	Explanation of Variation
826.3	Close out items in FM
826.4	FIT entries
826.5	Prepare As-Built Plans
826.6	Settle Quantity Discrepancies
826.7	Complete Evaluations (DQI, Contractor Performance)
826.8	CQI Walkthrough
826.9	Prepare/organize accounting finals for submittal
826.10	DT 1310 Certification of Materials used on Highway Projects
826.11	Update finals after Department review

Construction Management	
Construction Contract Administration	
852	Evaluate Construction Material
852.0	Tasks involved with the evaluation of construction materials, including quality control, material records, plant review, etc.
852.1	Evaluate Structure Materials
852.2	Evaluate Concrete Pavement Materials
852.3	Evaluate Ancillary Concrete Materials
852.4	Evaluate HMA Pavement Materials
852.5	Evaluate Aggregate/Base Course Materials
852.6	Evaluate Electrical/ITS Materials
852.7	Evaluate Pipe Culverts & Storm Sewer Materials
852.8	Evaluate MSE/Noise Wall Materials
852.9	Review Misc. Project Material Submittals
852.10	Material Finals
853	Evaluate Work Operations
853.0	Includes activities involving the evaluation of work operations and contractor performance.
853.1	Inspect work operations
853.2	General construction engineering
853.3	General field inspection
853.4	Respond to contractor RFI's
853.5	Prepare DIN's
853.6	Review contractor proposed CRI's

Hours by Task

Resource Class	Resource	887.0 - Manage Project Scope and Schedule	893.0 - Manage Project Communications	271.0 - Perform Construction Surveying	826.0 Complete Construction Finals	852.0 Evaluate Construction Material	853.0 Evaluate Work Operations	Total
Construction Engineer - High	Alpha Con PL One	1,120	100	-	500	-	200	1,920
Construction Engineer - Mid	Alpha Con Engr One	100	80	-	300	100	1,100	1,680
Construction Engineer - Mid	Alpha Con Engr Two	50	40	-	200	100	750	1,140
Construction Specialist/Professional - Mid	Alpha Con S/P One	-	-	-	50	200	730	980
Construction Specialist/Professional - Mid	Alpha Con S/P Two	-	-	-	100	100	1,100	1,300
Construction Specialist/Professional - Mid	Alpha Con S/P Class Rate	-	-	-	80	40	210	330
Construction Technician - Mid	Alpha Con Tech One	-	-	-	50	670	400	1,120
Construction Technician - Mid	Alpha Con Tech Two	-	-	-	50	990	400	1,440
Construction Technician - Mid	Alpha Con Tech Three	-	-	-	20	600	100	720
Construction Technician - Mid	Alpha Con Tech Class Rate	-	-	-	-	300	100	400
Survey Specialist/Professional - Mid	Alpha Survey S/P One	-	-	920	200	-	40	1,160
Survey Specialist/Professional - Mid	Alpha Survey S/P Two	-	-	460	140	-	40	640
Survey Specialist/Professional - Mid	Alpha Survey S/P Class Rate	-	-	200	20	-	20	240
2 Construction Technician - Mid	Alpha Con Tech One	-	-	-	-	80	-	80
2 Construction Technician - Mid	Alpha Con Tech Two	-	-	-	-	120	-	120
2 Construction Technician - Mid	Alpha Con Tech Three	-	-	-	-	40	-	40
2 Construction Technician - Mid	Alpha Con Tech Class Rate	-	-	-	-	40	-	40
2 Survey Specialist/Professional - Mid	Alpha Survey S/P One	-	-	80	-	-	-	80
2 Survey Specialist/Professional - Mid	Alpha Survey S/P Two	-	-	40	-	-	-	40
2 Survey Specialist/Professional - Mid	Alpha Survey S/P Class Rate	-	-	-	-	-	-	-
		1,270	220	1,700	1,710	3,380	5,190	13,470

Direct Costs

Item	Unit Amount	Unit Type	Rate	Total Expenses
Company Vehicle Mileage	75,000	each	\$0.55	\$41,250.00
Meals - Lunch	1,500	each	\$10.00	\$15,000.00
Meals - Dinner	500	each	\$20.00	\$10,000.00
TOTAL				\$66,250.00