

Columbus DPU Asset Management Development - Phase 2 (2010+)/Contract Modification 1

Hour Budgets for Consultant

January 30, 2010

	----- Improvement Initiatives -----																--- Hours ---						
	1 - Risk Framework, incl'g BCEs	2 - LOS	3 - Org Development, incl'g BCES	4 - Strategic Plan	5 - PD and PM Guidelines	6 - SAMPs	7 - AM Procedures	8 - Improve Procedures/Stds	9 - Ops Procurement Process	10 - Maintenance Optimization	11 - Performance Mgmt	12 - Core Technology	13 - Business Mgmt	14 - Quality Plans	15 - Knowledge Mgmt	16 - Efficiency Mgmt System	PM.01 - Ph 2 Work Plans	PM.02 - Initiatives and Teams	PM.03 - EAM Progress Monitoring	PM.04 - Consultant Admin	Total	/mo.	
<b>CH2M HILL</b>																					<b>4,900</b>		
Haskins	C	B	A	A	C	A				B	A				A	B	B				400	32	
Lutchman	A		A		A				B	C							C				300	24	
Fortin	B				B			C	A	C							C				500	40	
Skeel	B				B												C				300	24	
McNicol*								A													1,000	80	
Rogers	<b>C</b>	<b>C</b>	<b>B</b>	<b>B</b>	<b>B</b>	<b>C</b>	<b>B</b>				<b>B</b>	<b>B</b>			<b>B</b>	<b>A</b>	<b>A</b>	<b>B</b>	<b>A</b>		<b>1,000</b>	<b>80</b>	
Kovolo			<b>C</b>					<b>C</b>	<b>B</b>												<b>400</b>	<b>32</b>	
Jory	<b>C</b>				<b>C</b>										<b>C</b>	<b>C</b>	<b>C</b>	<b>C</b>	<b>C</b>		<b>500</b>	<b>40</b>	
admin																		<b>C</b>			<b>500</b>	<b>40</b>	
<b>MPI</b>																					<b>3,400</b>		
Sklar		A									A						C	B			400	32	
Osthues			B								A						C				1,000	80	
Nagel			B								B										150	12	
Kennedy		<b>C</b>			<b>A</b>					<b>B</b>						<b>B</b>	<b>A</b>	<b>B</b>			<b>700</b>	<b>80</b>	
Meyers					<b>C</b>					<b>C</b>	<b>B</b>										<b>500</b>	<b>80</b>	
Knight										<b>C</b>	<b>C</b>					<b>C</b>	<b>C</b>				<b>500</b>	<b>80</b>	
admin																		<b>C</b>			<b>150</b>	<b>12</b>	
<b>360water</b>																					<b>1,000</b>		
Raish			<b>A</b>														<b>C</b>				<b>400</b>	<b>32</b>	
Haddad			<b>B</b>																		<b>500</b>	<b>40</b>	
admin																	<b>C</b>				<b>100</b>	<b>8</b>	
<b>DonahueIDEAS</b>																					<b>1,400</b>		
Williams	<b>B</b>	<b>C</b>								<b>C</b>						<b>B</b>	<b>B</b>				<b>1,000</b>	<b>80</b>	
McBride										<b>B</b>											<b>300</b>	<b>24</b>	
admin																	<b>C</b>				<b>100</b>	<b>8</b>	
<b>Dynotec</b>																					<b>600</b>		
Lipstreu	<b>B</b>																				<b>500</b>	<b>40</b>	
admin																	<b>C</b>				<b>100</b>	<b>8</b>	
																					11,300	1,008	11,300

Notes:

1. No activity anticipated under this contract modification for Initiatives 8, 14, and 15.
  2. Local workforce shown in bold.
- A = Lead technical consultant  
 B = Key/major support role  
 C = Occasional (anticipated) support role

\* McNicol is a placeholder for him and others to prepare energy and chemicals use optimization recommendations for 3 WTPs.

**Columbus DPU Asset Management Development - Phase 2 (2010+)/Contract Modification 1**

**Dollar Budgets for Consultant**

January 30, 2010

		CH	MPI	360water	Donahue	Dynotec	Total
<b>AMO Support &amp; PMgmt</b>		\$150	\$90		\$40	\$25	\$305
Initiative 1	Risk Mgmt and BCEs	\$100			\$50	\$25	\$175
Initiative 2	LOS		\$75				\$75
Initiative 3	Organizational Development (incl. Training)	\$100		\$150			\$250
Initiative 4	Strategic Plan						\$0
Initiative 5	Project Delivery & Project Management		\$75				\$75
Initiative 6	SAMPs	\$100					\$100
Initiative 7	AM Procedures						\$0
<b>Initiative 8</b>	<b>Procurement</b>						\$0
Initiative 9	Operations Optimization*	\$240					\$240
Initiative 10	Maintenance Mgmt	\$200					\$200
Initiative 11	Performance Mgmt		\$100				\$100
Initiative 12	Core Tech (WAM, GIS, RPM, PMIS)	\$30	\$300		\$50		\$380
Initiative 13	Business Plans						\$0
<b>Initiative 14</b>	<b>Quality/Audit</b>						\$0
<b>Initiative 15</b>	<b>Knowledge Mgmt</b>						\$0
Initiative 16	Efficiency						\$0
<b>Totals:</b>		<b>\$920</b>	<b>\$640</b>	<b>\$150</b>	<b>\$140</b>	<b>\$50</b>	<b>\$1,900</b>

Notes:

All amounts shown in \$1,000.

Initiatives 2, 4, 7, 9, 11, 13, and 16 are primarily developed by DPU's AMO staff, with all or some of Consultant assistance provided under AMO Support tas  
**No activity anticipated under this contract modification for Initiatives 8, 14, and 15.**