DISTRICT PERFORMANCE MANAGEMENT

PROJECT MANAGEMENT PLAN

G103 WEIR REPLACEMENT

:

Project Manager Name:	David McDermet, P.E.
Project SAP PS ID	100481
Project ID (Optional)	
PMP Monitoring & Control Rev#:	_____
PMP Monitoring & Control Rev Date:	_____
Report Section Update Date:	_____

SOUTH
FLORIDA
WATER
MANAGEMENT
DISTRICT

PROJECT MANAGEMENT PLAN

G103 Weir Replacement

Project Manager: David McDermet, P.E.

Rev. Date: February 24, 2011
Rev#

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APPROVALS

This project management plan is a living document with adjustments made through the procedure in the Monitor & Control section of this plan. This page will not need to be revised as changes are implemented. The following page (Revisions) provides an overview of all revisions to this plan. The Monitor & Control section provides details for all revisions requested, their status and any associated required approvals.

PROJECT INFORMATION (PRINT)

Resource Area (requesting the project in AWP)	Operations & Maintenance
Project Title (exactly as it appears in SAP PS)	G103 Weir Replacement
Project SAP PS ID	**100481**
Project ID (Other)	N/A
Project Manager:	David McDermet
Project Manager Supervisor:	Kathleen Collins
Project Sponsor(s):	Alex Damian

BUSINESS REVIEWS & APPROVAL (SIGN)

Alex Damian _____ _____
Project Sponsor Date

Doug Bergstrom _____ *Approved in PS Workflow. Signature is not required*
Business Services Director

Karen Estock _____ _____
Program Manager Date

Project Management Methodology & Financial Compliance Review:
This project management plan is completed to Standards as set forth in the Districts Project Management Methodology Manual and SAP Project System 7900 Course Instruction. The project also meets specific requirements of the resource area's executing and supporting the project.

Kathleen Collins _____ *Approved in PS Workflow. Signature is not required*
Project Manager Supervisor

Stephan Destin _____ _____
Project Control or Subject Matter Expert Date

Olga Lopez _____ *Approved in PS Workflow. Signature is not required*
Finance Manager

PMP REVISION LOG

Revisions to the Project Management Plan are performed per the procedures documented in the Monitoring & Controlling documentation. The project management plan is a living document that will be updated or revised during the life of the project to reflect the current approved plan.

All changes to the project management plan document including those performed in SAP Project System will result in a revision to this Project Management Plan document. An issue/change form & log of all project issues, (changes to the PMP, changes to the SAP PS Working Plan and changes to the SAP PS Target Plan) are maintained in the Monitor & Control section of this manual. No change is to be made to these plans without a corresponding approved issue/change form. A summary of the changes to this Project Management Plan is documented in the table below:

Note:

PMP Rev-0 is reserved for initial approval of the Initiation Project Management Plan. PMP Rev-0 always corresponds to the Issue & Change Management Request Form 0. Future revisions after rev-0 begin with Rev-1. All revisions after Rev-0 could be for any purpose and as such are not pre defined like Rev-0.

PMP REVISION TABLE

PMP Rev No.	Date	PMP Revision Log Description	Project Phase Select Initiation, Planning, Execution, or Closeout	Issue & change Management Request Form Number (Required)
Rev. 000		Approval of The Initiation PMP (SAP Executive Approval)	Initiation	0

RESOURCE AREA PMP PERIODIC PROJECT PERFORMANCE REPORTING & REVIEW LOG

Reports defined in the Report section are to be completed and reviewed each month.

Report reviews must occur by Resource Area Management. Review of the report data by Resource Area Management is documented by completing the Resource Area Management Report Review Date field below which is the same as the Review Date in the Resource Area Project Review And Action Plan report located in the Report section of this manual. See the Report section for full project reporting requirements.

Report Data Date	Resource Area PMP Periodic Project Performance Reporting & Review Log	Project Phase Select Initiation, Planning, Execution, or Closeout	Project Team and Resource Area Management Report Concurrence Date
	District Standard Reports Located In Report Section	Planning	
	District Standard Reports Located In Report Section	Planning	
	District Standard Reports Located In Report Section	Execution	
	District Standard Reports Located In Report Section	Execution	
	District Standard Reports Located In Report Section	Execution	
	District Standard Reports Located In Report Section	Execution	
	District Standard Reports Located In Report Section	Execution	
	District Standard Reports Located In Report Section	Execution	
	District Standard Reports Located In Report Section	Execution	
	District Standard Reports Located In Report Section	Execution	
	District Standard Reports Located In Report Section	Execution	
	District Standard Reports Located In Report Section	Closeout	

RESPONSIBILITY FOR BUILDING THE PMP

The PMP at the District integrates the classically separated Project Charter, the Project Management Plan, and Periodic Performance Reports. Only this single document needs to be maintained over the life of the project. The PMP requires construction by the Project Manager of the project. The skills required to successfully construct the PMP include completion of District required project management training.

The Charter is now incorporated into the sections entitled:

Approvals, Executive Summary, & Team

REQUIREMENTS FOR MAINTAINING/REVISING THE PMP

This document is to be maintained over the projects life, including periodic updates to all components which have changed. Only changes documented through the change control process may be reflected within this plan and in the Revision Table. Changes to the Performance Report Section do not initiate a corresponding approved change control request as this section simply updates performance against the plan and is not a change t o the plan.

The PMP must be maintained so that it is always equal to the original approved plan plus all approved changes. The changes are documented using the Districts Monitoring & Controlling Methodology. The associated forms and log section in the Monitoring & Controlling Section of this PMP is to be maintained with this documentation.

REQUIREMENTS FOR MAINTAINING PERFORMANCE REPORTS IN THE PMP

The PMP integrates periodic Project Performance Reporting. By integrating plan and performance information the complete project may be reviewed in terms of plan and actual performance within this single document. The reporting section of this PMP contains the standard District Reports and frequency with which they are to be maintained. The reports are to be updated and inserted into this PMP document according to the update frequency.

PMP CONSTRUCTION AND MAINTENANCE SUPPORT

Your Resource Area Project Control Specialist and or Subject Matter Expert will provide you with support in the use of this document for constructing, maintaining, and reporting your projects overall plan and performance through all project phases

MANDATES:

List any governmental mandates that define why this project is being performed: None

PROJECT LOCATION

The project will reside at this physical location when completed: The G-103 in the Lake Kissimmee State Park. Directions: On State Road 60 about 15 miles west of the Kissimmee River Bridge, go 9 ½ miles on Boy Scout Road to the junction with the road to the Lake Kissimmee State Park. Inside the Park, continue approximately 2 miles. The structure is just upstream of the boat launch area of the Park. The structure is in the St. Cloud (Kissimmee) Field Station service area. The coordinates of the structure are Longitude: -81.355881065175 & Latitude: 27.9429703838824.

PROJECT SCOPE SUMMARY

Define the scope that is & is not included in the project:
The existing structure is to be removed and replaced with a cast-in-place concrete box culvert with gates consistent with District Design Guidelines. The preferred material for the surface over the culverts should be sodded. The culvert structure shall be designed to provide the same operational function as the existing structure. (In-kind functionablity) The structure shall provide access for foot and service vehicle traffic. The structure will remain manually operated.

The design shall include removal of existing structure and installation of new replacement cast-in-place box culvert structure with gates.

Phase I of the design shall include Hydraulics Design of the structure with new gates. This design shall provide a determination of gate size, type, and operational parameters. The hydraulic design shall include, but not limited to, the following items:

- Assessment of the current and historical hydraulic conditions (DBHydro is a tool) to determine:
    1. Assessment of the structure to determine if an upgrade, downgrade or no change is warranted. (If a change is warranted, District staff shall be notified immediately. This will enable the District to take appropriate actions to obtain concurrence.)
    2. Assessment and determination of the hydrological monitoring and automation requirements.
    3. Minimum and maximum headwater & tailwater elevations.
    4. Design discharge, headwater and tailwater elevations.
    5. Determination of the gate size & type.
    6. Invert / Crest elevations as needed.
    7. Maximum Permissible Head Elevation (MPHD), if applicable.
    8. Maximum Allowable Gate Opening (MAGO), if applicable.
    9. Assessment of the need for by-pass (temporary pumps, temporary weir or other means) during construction.
    10. Determination of recommended construction period based on historical data and structure's operational requirements
    11. Appropriate fall protection

Phase II of the design shall include final design and bid package using the hydraulic information from Phase I. In order to establish a conceptual cost for the Project, the items below were used. The Cost Estimate will need to be updated based on the Phase I information and designer evaluation and recommendation.

PROJECT SCHEDULE

If the project is in the Initiation Phase insert the estimated start and finish dates for the project.

If the project is in the Planning Phase or further insert the:
Start Date as shown on Gantt Chart from the Schedule section
Finish Date as shown on Gantt Chart from the Schedule section

Plan Start Date 2/8/2010. Plan Finish Date 5/31/2012.

PROJECT GOALS/OBJECTIVES

*State the objectives expected to be achieved by implementing the project. Set **measurable** project goals to be realized and the benefits to be achieved by establishing why the project has been commissioned and what it is expected to achieve. State the performance measures to be used to track whether the objectives are being met.*

Goals / Objectives: The existing structure is to be removed and replaced with a cast-in-place concrete box culvert with gates consistent with District Design Guidelines. The preferred material for the surface over the culverts should be sodded. The culvert structure shall be designed to provide the same operational function as the existing structure. (In-kind functionablity) The structure shall provide access for foot and service vehicle traffic. The structure will remain manually operated.

Performance Measures:

Complete Geotechnical by 08/28/2010
Complete Survey by 09/15/2010
Complete Preliminary Design by 01/07/2011
Complete Final Design by 09/30/2011
Complete Construction by 05/31/2012

PROJECT JUSTIFICATION

Include the business need that the project will address and if applicable, tie it to the District's mission; detail the benefits to the District. Include any historical background or references.
Justification: To support the continued operation of the Central and South Florida System, aging structures require maintenance and repairs. The current structure was re-evaluated in 2008 under the Structure Inspection Program (SIP). The structure was rated between a C-4 and a C-5 which is defined at having Major Deficiencies such that the structure will probably not with stand a major flood event.

PROJECT DELIVERABLES

Identify any measurable, tangible, verifiable outcome(s), result(s), or item(s) that must be produced to complete a project or part of a project, including any deliverable(s) subject to approval by the project sponsor or customer.

- Design Plans and Specifications
- Permitting
- Notice to Proceed
- Construction

Identify Annual Work Plan deliverables with WBS & milestone activity ID from Project System

AWP or Other Deliverable	Quarter
Complete Design	FY11/Q4
Complete Construction	FY12/Q3

ASSETS

Insert a listing of all assets to be created by the project

Asset list

Asset List
1. Cast-in-place concrete box culvert with gates

FUNDING/COSTS/RESOURCES

From the Annual Work Plan Decision Package worksheet insert estimated or budgeted funding amount for all the information below for the first fiscal year of the project. For all other years you may complete just the total dollar field. Add or delete rows (years) to the table below if required to insure all years of the project are identified. Insure the grand totals are entered.

Funds:

Services: 5613222000/402000/580720
Internal: 3315206000/202000

	Fiscal Year	**L)** Ad Valorem	**M)** Dedicated $	**N)** Total FTE	**O)** Total FTE $	**P)** Total Ad Valorem Contract $	**Q)** Total $
Year 1	2011						$168,100
Year 2	2012						$1,437,000
	Grand Total						$1,605,100

COSTS

Actual Cost Settlement:
The Costs will settle to Resource Area Everglades Restoration – O&M and St. Cloud (Kissimmee) Field Station.

RESOURCE REQUIREMENTS

If estimated the resource requirements are depicted in the table above for Funding-Total All Years. If budgeted insert the resource documentation as shown in the Resources section of this plan.

ASSUMPTIONS

Describe any suppositions or beliefs about the project related to resources, scope, expectations, schedules, etc. that, for planning purposes, will be considered to be true, real, or certain. Assumptions may correlate to project risks and any assumptions that could be a risk to the project must be included in the risk plan.

1. Tile scope, as identified in this document, will not be modified unless tile modifications are approved by the Sponsors and Management Oversight Committee.

2. Recommended design is conceptual; designer shall use engineering judgment and field reconnaissance to determine the appropriate replacement structure design.

3. The resources identified above as project team members will be made available at the time they are needed to execute their tasks.

4. The project will be fully funded through its duration.

5. Ability to procure a responsible and responsive contractor(s) in a timely manner.

6. Cost Estimates are based on conceptual information. Costs will be refined through the design phases.

7. Hurricanes or other Acts of God may require revision of the project schedule, scope and cost.

8. All standard project deliverables will be provided. This includes, but not limited to, Record Drawings, completed updates Structure Information Site, Rating Curves, and other operational information.

CONSTRAINTS

Describe any limitations or exceptions under which the project must be conducted. Include time, money, resource availability, skill levels and any physical, political, or environmental constraints

1. Project team will need to take into account operational need of the structure during construction. Construction shall be completed during the December through May timeframe. The hydraulic design shall confirmation of the constraints during construction. The final plan will need to be coordinated with operation staff and advise team.

2. Permitting requirements may include an Environmental Resource Permit (ERP) application with the Corps and Florida Department of Environmental Protection. A dewatering permit may be needed. This will depend on amount of daily pumpage that may occur during dewatering. The type of permit or possible

exemption will be dependent on the design. Coordination with the permitting group under Nirmala Jeyakumar is recommended early in the design.

RELATED PROJECTS

Identify other projects that may affect or constrain this project or any other projects that may be affected or constrained by this project. None identified.

PROJECT MANAGEMENT OVERSIGHT TEAM LISTING & RESPONSIBILITY

The oversight team is not the team which is directly executing the project or responsible for planning, execution, or performance of any of its WBS elements or activities.

The oversight team provides guidance to the project manager. This team is responsible for approving policies, plans, standards, and procedures including quality assurance, risk management, and performance measurement plans. The oversight team approves changes, monitors performance and assists the project manager in resolving issues escalated by the project manager. If applicable, identify the name(s), role(s), and responsibilities of the Project Management Oversight Team.

Name	Role	Responsibility
Alex Damian	O & M Assistant Dep. Exec Director	Approves policies and sets performance measures
Doug Bergstrom	O & M Business Services Director	Approves changes and funding, O&M Infrastructure maintenance
John Dunnuck	ERCP Business Services Director	Approves changes and funding, ERCP
Karen Estock	O & M Dept. Director, Infrastructure Maintenance, North	Monitors performance and assists in resolving O&M infrastructure issues
Joel Arrieta	O & M Dept. Director, Infrastructure Maintenance, Central	Monitors performance and assists in resolving O&M infrastructure issues
Susan Sylvester	O & M Dept. Director, Operations	Assists in resolving structure operations issues
Jeff Kivett	ERCP Engineering Director	Monitors performance and assists in resolving engineering design issues
Ulrich Cordon	ERCP Construction Director	Monitors performance and assists in resolving construction issues

PROJECT TEAM LISTING & REQUIREMENTS

The project team is the list of team members, by name, directly supporting the project which is responsible for developing the strategies to deliver the project. The identified resources will be responsible for development and maintenance of all project management plan elements throughout all project phases associated with the work they are supporting for the project. These team members include those that are responsible for any portion of any WBS element or activity.

List the functional managers supporting the project and their estimate of the number of resources required to support the project. The signature page (next page) demonstrates the Resource Area commitment to provide the resources as defined below.

USACE Project: ☐ Y or ☒ N (check one)

	Role	Responsibility
Everglades Restoration and Capital Projects		
1. David McDermet	Applicant, ERCP Engineering Project Manager	PMP and day-to-day project management
2. John Mitnik	Responsible Manager, ERCP Engineering Projects	Oversight of engineering project management
3. Greg Cantelo	Responsible Manager, ERCP Engineering Design	Oversight of engineering project design
4. Mike Hiscock	Responsible Manager, ERCP Construction	Oversight of project construction
5. Richard Barnes	Responsible Project Manager, Surveying	Oversight of surveying
6. Matt Morrison	Responsible Manager, Planning	Oversight of planning
Operations and Maintenance		
1. Rich Virgil	Responsible Manager, O&M Infrastructure Maintenance	Oversight for O&M projects
2. Kathleen Collins	Project Manager	Project oversight
Corporate Resources		

List Functions	Skill of Functional Employee	Total FTE Required for Complete Project
Everglades Restoration and Capital Projects		
1. Engineering Project Management	Civil Engineering	
2. Engineering Design	Ash Engineering (Contract)	
3. Permitting	Permitting	
4. Construction	Civil Engineering	
Operations and Maintenance		
1.		
2.		
3.		
4.		
Regulatory and Public Affairs		
1.		
2.		
3.		
4.		
Corporate Resources		
1.		
2.		
3.		
4.		
Total Resource Requirements		

Transfer this total to the resource requirements summary in the Executive Summary section.

PROJECT RESOURCE AREA TEAM COMMITMENT & SIGNATURES

The resource area's supporting the project with team members identified in the prior Project Team listing are to sign off on the team listing commitment below.

It is the understanding that the supporting resource area's will actively own their portion of the Project Management Plan and be actively managing their assigned WBS elements from project initiation through closure while meeting the requirements of the project as well as their resource area.

Commitment to Provide Resources by Resource Area (DED, ADED, or BSD)

Everglades Restoration and Capital Projects		
John Dunnuck		
Print	Sign	Date

Operations & Maintenance		
Doug Bergstrom		
Print	Sign	Date

Regulatory & Public Affairs		
Print	Sign	Date

Corporate Resources		
Print	Sign	Date