

DISTRICT PERFORMANCE MANAGEMENT
PROJECT MANAGEMENT PLAN

FY2012 ALTERNATIVE WATER SUPPLY (AWS) PROGRAM



sfwmd.gov

Project Manager Name:
Project SAP PS ID
Project ID (Optional)

Patrick Martin
TBD
FY2012 AWS



**SOUTH
FLORIDA
WATER
MANAGEMENT
DISTRICT**

**PROJECT
MANAGEMENT
PLAN**

**PROJECT NAME
FY2012 Alternative Water Supply Program**

**Project Manager
Patrick Martin**

**Rev. Date
Rev#0**

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SOUTH FLORIDA WATER MANAGEMENT DISTRICT

APPROVALS

This PMP represents: a single project including the total scope, requirements, cost, and schedule. No other work or project is required to complete this project. The project plan has been assigned to a single project manager for the life of the project & has been reviewed with all business functions to insure the plan is complete, and meets functional standards. This plan has been reviewed to insure it meets, will be maintained to, and is ready for measurements to the standards documented in the Districts Project Control Manual (PCM). Adjustments to this plan and associated plan documentation will be made per the Monitor & Control section of PCM. The Monitor & Control section provides the details for all revisions requested, including: status, approvals, schedule /cost impacts and revision documentation for the PMP, AWP, and the SAP PS Target plan the project will be measured against. As such this page will not need to have approval signatures updated as revisions are requested or approved.

PROJECT INFORMATION (PRINT)

Resource Area (requesting the project in AWP)	Regulatory and Public Affairs
Project Title (exactly as it appears in SAP PS)	FY2012 Alternative Water Supply Program
Project SAP PS ID	TBD
Project ID (Other)	DE01
Project Manager:	Patrick Martin
Project Manager Supervisor:	Natalie Schneider
Project Sponsor(s):	Mark Elsner

BUSINESS REVIEWS & APPROVAL (SIGN)

The signatures in this section of the PMP are by the requesting Resource Area & verify that the project management plan is completed to Standards as set forth in this Manual. The Business Services Director coordinates identification of Project Manager (PM), Project Sponsor, Project Management Oversight Team, Project Controls Lead, & Project Control Support that will be supporting the project. The following signatures document approval of the Initiation PMP to be presented for Executive Approval through SAP Project System workflow. Once approved all future changes of any type to any section of the PMP require the use of the Monitoring & Controlling process and its associated IM&CCR form to document the requested change, its approval, and completion of implementation by the Resource Area's Project Control Lead.

Mark E. Elsner
Mark Elsner, Project Sponsor

1/25/11
Date

Business Services Director
[Signature]
Other Signature as required by Resource Area

Approved in PS Workflow. Signature is not required
1/25/11
Date

[Signature]
Other Signature as required by Resource Area

1/28/11
Date

Project Management Compliance Review & Support:

The Project Control Lead identified below certifies that this project management plan is completed to standards as set forth in the Districts Project Control Manual and meets specific requirements of the Resource Area's which are executing and supporting the project. Day to day support for constructing & maintaining this PMP will be provided by the Project Control Support person identified below which has reviewed this plan.

Project Control Lead

Date

Project Control Support

Date

Project Manager Supervisor

Approved in PS Workflow. Signature is not required

Finance Manager

Approved in PS Workflow. Signature is not required



PMP REVISIONS

Revisions to the Project Management Plan are performed per the procedures documented in the Monitoring & Controlling section of this manual. 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 management and change control request (IM&CCR) form & log of all project issues, including changes to the PMP, AWP, SAP PS Working Plan and 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 IM&CCR form which will be reviewed and implemented by the resource area project control lead. A summary of the changes to this Project Management Plan is documented in the IM&CCR Log within the Monitor & Control section of this manual.

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 are sequential & could be for any purpose and as such are not pre defined like Rev-0.



SOUTH FLORIDA WATER MANAGEMENT DISTRICT APPROVALS

PROJECT MANAGEMENT PLAN (PMP) REQUIREMENTS OVERVIEW

RESPONSIBILITIES OVERVIEW

This is an overview of responsibilities. Details of responsibilities are listed in the Initiation section of the Districts Project Control Manual. The Project Manager assigned to the Project at the Project Definition Level WBS is responsible for ensuring all elements of the PMP are constructed, and revised according to the Districts Project Control Manual. The project team has the same responsibility for their assigned WBS elements within the PMP and proactively works with the PM to construct and maintain their respective elements.

Responsibility For Building The PMP

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

The Charter is 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 monitoring & controlling process may be reflected within this plan and in the Revision Log. Updates to the Report Section of this manual do not require the use of monitoring & controlling as this section simply updates performance against the plan and is not a change to the plan.

The PMP must be maintained so that it is always equal to the original approved plan plus all approved changes (refer to Project Control Manual Monitor & Control Section). All issues and required changes to this plan are documented using the Districts Monitoring & Controlling procedure. The associated forms and log section in the Monitoring & Controlling Section of this PMP is to be maintained with this documentation. All changes must be reflected in any corresponding documents as determined by the Monitor & Control procedure including the Districts Decision Package, Annual Work Plan, and or Budget.

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

Project Control Lead & or Resource Area SME's:

The projects assigned Resource Area Project Control Lead (PCL) and or Subject Matter Expert (SME) will provide the project team with support in the use of this document for constructing, maintaining, and reporting your projects overall plan and performance through all project phases. The projects assigned PCL or SME is identified in the Approval section.

Project Control Lead:

The Project Control Lead Reviews all Issue Management and Change Control Request forms for accuracy and completeness and is the sole person who implements approved IM&CCR actions for the Project Manager.

Team:

It is the project team's (see Team section) responsibility to proactively work with the project manager to maintain this document & request SME/PCL support resources in a timely manner to insure accurate, up to date project information.



EXECUTIVE SUMMARY

Initiation PMP Executive Approval (SAP PS Long Text Part 1.)

The following items are required to be copied into the Long Text Field at the Project Definition Level in Project System prior to submission for Executive Approval of the high level plan.

PROJECT DESCRIPTION & SCOPE SUMMARY

Describe the project.

Project Description
The demand for water from growing urban populations and agricultural use in South Florida is expected to increase significantly in the coming decades. To meet this growing need, it is imperative alternative water supply sources other than traditional groundwater and surface water are developed. Examples of alternative water supplies are: 1) saltwater and brackish water, 2) reclaimed water, 3) surface water captured predominately during heavy rainfall, 4) sources made available through the addition of new storage capacity, 5) stormwater and 6) any other source designated as nontraditional in a regional water supply plan. Projects considered for Alternative Water Supply (AWS) Program funding must develop at least one of the six examples listed in order to qualify.

List the scope that is included in the project.

Scope Included In The Project
1. The contracts the District will enter into with AWS partners will include scope of services that partners will be committed to completing.
2. The District will manage the contracts, monitor partners' progress, and track contract performance.

List the scope that is specifically not included in the project to define clear boundaries.

Scope Not Included In The Project
1. Financial commitments of partners.
2. The oversight of external staff and contractors during construction of the project.

RISKS

List any risks of interest to the Executive Office.

Risks
1. Partners' governing body not approving said individual contract.
2. Partners not funding their required portion.
3. Partners not completing the scope of services.

The risks identified above will be further developed in the Risk section during detailed planning where they will include probability and cost of occurrence.



SOUTH FLORIDA WATER MANAGEMENT DISTRICT

EXECUTIVE SUMMARY

PROJECT LOCATION

The project will reside at:

Project Location
1.State: Florida
2.County: District-wide
3.City: N/A
4.Street Address: N/A
5. GPS Location: N/A

MANDATES/POLITICAL CONSIDERATIONS

List any governmental mandates or political considerations.

Mandates/Political Considerations
1. F.S. 373.707(6)(a) – Water Protection and Sustainability Program (WPSP) – when the State allocates funding the water management districts are mandated to match 100% of the allocation for alternative water supply development projects. At this time the District does not anticipate a State allocation in FY2012 for the WPSP.
2. Individual contract governing body approvals and political considerations at the local/regional level.

BUDGET/COSTS/SETTLEMENT

Funding – Total All Years & Fiscal Year

Funding	
1. Estimate total budget for all years:	\$2,450,000
2. Estimate total budget for current FY :	\$2,450,000

For Initial Studies

If this is an initial study project:

Funding	
1. is the estimate of <u>total</u> SFWMD costs that could be incurred if this study is approved and its findings executed?	\$ N/A
2. What is the estimate of total SFWMD cost for the initial study for the <u>fiscal year</u> ?	\$ N/A

Actual Cost Settlement:

Actual Cost Settlement	Resource Area
1. The Costs will settle to Resource Area:	Regulatory and Public Affairs

PROJECT SCHEDULE

Insert the estimated start and finish dates:

Start Date	Finish Date
Start: 10/01/2011	Finish: 10/31/2012



SOUTH FLORIDA WATER MANAGEMENT DISTRICT

EXECUTIVE SUMMARY

Planning PMP Executive Approval (SAP PS Long Text Part 2.)

The following items are required to be copied and placed in the Long Text Field (Part Two) at the Project Definition level in Project System prior to high level plan Project System workflow approval begins. If this cannot be performed until detailed planning is complete explain why and complete for detailed level plan approval.

Comments by Resource Area if not completed for high level plan approval:

Comments
1.N/A

RESPONSIBLE FUNCTIONAL AREA

Funding source:

Funding Source
1. DE01

ASSETS

Complete the following only with agreement by your Asset Manager:

Asset Assessment	Response
1. Name of Asset manager that items 2-5 below were reviewed with:	N/A
2. Will the project result in an asset?	No
3. If yes, will the District own the asset?	N/A
4. Will the project increase the useful life of an existing asset?	N/A

Asset List
1. N/A

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 what it is expected to achieve.*

Goals / Objectives:

Goals & Objectives Listing
1. Assist partners in meeting future water demands by using alternative sources of water thereby reducing dependence on traditional freshwater sources.



State the performance measures to be used to track whether the objectives are being met.

Performance Measures:

Performance Measures Listing
1. Increase in alternative water supply capacity.
2. Executed Contracts (within 30-45 days of initial mailing).
3. Quarterly Status Reports (within 10 days of deliverable due date).
4. Individual contract deliverables completed by contract expiration date.

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:

Justification
1. F.S. 373.707 – Alternative Water Supply development – states these projects must receive priority funding attention to increase the available supplies of water to meet all existing and future reasonable-beneficial uses and to benefit the natural systems. If funds are allocated to the WPSP, the District must match the funds allocated. At this time the District does not anticipate a State allocation in FY2012.
2. One of the priorities of the District’s Strategic Plan includes encouraging alternative water supply development.
3. Developing alternative water sources diversifies the region’s water supply which in turn helps to protect the resource.
4. Alternative water sources reduces dependence on fresh water resources.
5. Alternative water sources reduces water supply susceptibility to droughts.

PROJECT DELIVERABLES

Non AWP Deliverables:

Identify any non AWP 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.

Deliverables	Quarter
Quarterly Status Reports	1, 2 & 3
AWS Site Visits & Meetings	1-4
Individual contract specific deliverables	1-4
Reimbursement Request Packages	4

AWP Deliverables:

Identify the Annual Work Plan deliverables below. These will be included in the schedule section of the detailed plan, which will be used to report the monthly status of AWP milestones.



AWP Deliverables	Quarter
Execute contracts for FY12 approved projects.	2
Review quarterly reports submitted from AWS partners for compliance with scopes of work.	All
Conduct site visits as necessary.	All
Complete AWS project identification and present recommendation for FY13 funding to Governing Board for approval.	4

EXECUTIVE SUMMARY

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.

Assumptions
1. Our external partners will be able to provide funds, complete project on time and within budget.
2. For FY2012, the District shall make payments for work authorized and completed between October 1, 2011 and August 31, 2012.

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. Note: All required resources to perform the work are committed to by each Resource Area in the team section. Those commitments should not be assumed to be a constraint unless the full requirement was not committed to.

Constraints
1. District guidance in project planning (by external entities) is highly limited.
2. The applicants shall provide at least sixty (60) percent or more of the project's FY2012 construction costs.
3. Project must be completed for reimbursement during FY2012.

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.

Related Projects
1. None.



TEAM

PROJECT MANAGEMENT OVERSIGHT TEAM LISTING & RESPONSIBILITY

The oversight team provides guidance to the project manager. This team is typically made up of Management levels above the project manager and 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. Identify the name(s), role(s), and responsibilities of the Project Management Oversight Team. Note: 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 specifically excludes the PM, WBS Persons Responsible, WBS Applicants, & Activity /Activity Element resources.

Name	Role	Responsibility
Mark Elsner	Project Sponsor	Oversees project steps
Dean Powell	Deputy Department Director	Oversees resource aspects
Terrie Bates	Resource Area Manager	Oversees resource aspects
Jose Luis Rodriguez	Business Manager	Oversees business aspects
Kim Shugar	Department Director, IPD	Oversees resource aspects



PROJECT TEAM LISTING

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, maintenance, and support of all project management plan elements throughout all project phases.

Project team members include: Project Manager, Project Manager Supervisor, and supporting functions. Supporting functions are all functions required for the project including but not limited to Budget, Finance, Assets, Permitting, Land, IT, Modeling, and Procurement. The supporting functions identified in the Person Responsible, & Applicant fields in Project System.

The assigned (by BSD) Resource Area Project Control Specialist and or Subject Matter Expert will provide the project team with support in the use of this document for constructing, maintaining, and reporting their portion of the projects overall plan and performance through all project phases. It is the project team's responsibility to proactively request support resources in a timely manner with appropriate advance notice of business requirements and report cycles to insure accurate, up to date project information.

Project Oversight Responsibility	PMP & Day to Day Management Responsibility	SAP PS Project Organizational Structure Sample Shown for Intermediate Design WBS Element	WBS Level
PM Supervisor (Person Responsible)	PM (Applicant)		Project Definition Level
PM Supervisor (Person Responsible)	PM (Applicant)	<p>These levels must be assigned the same Person Responsible & Applicant.</p>	Project Level WBS Element Level 1
Sub Project Level PM Supervisor (Person Responsible/ Functional Manager)	Sub Project Level PM (Applicant/ Employee assigned by the Functional Manager to support the project)	<p>Example for Intermediate Design WBS Element</p> <p>Person Responsible - Manager of Engineering & Design</p> <p>Applicant - Employee working for Manager of Engineering & Design as the Project Lead for the function</p>	Sub Project Level WBS Elements Levels 2 & Below)

1. Additional WBS elements below level 2 may exist up through WBS level 7.
2. All elements must have responsible persons and applicants assigned. Resources assigned at the Activity Level(not shown) are managed on a day to day basis by the Applicant for the WBS the Activities are assigned to.



Functional Managers (SAP PS Person Responsible):

Once the project kick off meeting has occurred during the initiation of the project the functional managers are to estimate the required skill type & total FTE that is required by their function to support the project for the full projects duration.

The functional managers identified on the prior Team Listing will actively own their portion of the Project Management Plan for the function. They perform a managerial role and are to be actively managing their assigned WBS elements by working directly with the overall project manager and the functional lead employee (Applicant) which they have assigned to the project. The functional managers insure the requirements of the project and their function are met by proactively meeting with the overall project manager and Applicant to Initiate, Plan, Execute, Close, and Monitor & Control the project to the standards within this manual.

Functional Project Lead (SAP PS Applicant):

The functional managers assign a lead employee of the function to support the project: The lead employee assigned to the project for the function is assigned to the SAP PS Applicant field for their respective WBS elements identifying responsibility. The lead functional employee is to manage the WBS in the manner the overall project manager manages the project. The lead functional employee works closely with the project manager to insure their portion of the project work meets all requirements of the project as defined in this manual for all phases. The lead employee may also perform the role of the Functional Manager Employee described below for smaller work efforts where more than one functional person is not required to support the project.

Functional Employee (SAP PS Activity Resource or Activity Element Resource):

Additional employees that will directly be performing the day to day work will be assigned as resources to Activities or Activity Elements. These employees are coordinated by the Applicant for their assigned WBS. There must always be an assigned Applicant for each WBS.

USACE Project: Y or N (check one)



SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Project Team Listing by Resource Area

The project manager is to complete the team table below based on the estimates provided by the functional managers after the project Initiation Kickoff Meeting.

Project Team Listing - Requirements by Resource Area				
Functional Manger = Person Responsible, Applicant = Project Functional Lead identified by Functional manager, Resource = Functional Employee Performing work on project activities(s) assigned by the Functional Manager.				
List Functions	Functional Mngr.	Skill of Functional Employee	Identify Employee As Person Responsible Applicant, or Resource	Total FTE Required for Complete Project
Everglades Restoration & Capital Proj.				
1. N/A				
Operations and Maintenance				
1. N/A				
Regulatory and Public Affairs				
1. Patrick Martin		Project Manager responsible for overall program management of the FY2012 AWS Program and management of project in PS.	Applicant	.15
2. Stacey Adams		Assistant Project Manager provides support on all activities occurring within program.	Resource	.40
3. Natalie Schneider		Program Advisor and backup coordinator for the AWS program.	Resource	.02
4. Nestor Garrido		Project Manager responsible for individual AWS contracts.	Resource	.02
5. Moysey Ostrovsky		Project Manager responsible for individual AWS contracts.	Resource	.02
6. Rick Nevulis		Project Manager responsible for individual AWS contracts.	Resource	.02
7. Clayton McMillan		Project Manager responsible for individual AWS contracts.	Resource	.02
8. Karen Hargray		Provides support on administrative tasks occurring with the program.	Resource	.05
Corporate Resources				
1. Rupert Giroux		Contract Specialist responsible for contract creation and execution.	Resource	.05
Total Resource Requirements				0.75

Each Applicant identified above is responsible to support all phases of the project and insure all elements of the PMP are accurate for their portion (assigned WBS elements) of the project.

When the Planning PMP and corresponding detailed SAP PS plan is developed (prior to request for Planning PMP approval), the Applicants and Resources above will be identified by name for each WBS in SAP Project System that they support and are assigned to in the project SAP PS fields as follows.

Project Terminology	SAP PS Field	District Terminology
<i>OBS</i>	<i>Person Responsible</i>	<i>Functional Manager for WBS</i>
<i>OBS</i>	<i>Applicant</i>	<i>Functional Lead for WBS</i>
<i>Resource</i>	<i>Activity / Activity Element Resource</i>	<i>Functional employee performing work under the direction of the Applicant.</i>



PROJECT RESOURCE AREA TEAM COMMITMENT & SIGNATURES

The resource area's supporting the project with team members identified in the Project Team Listing & Requirements page of the PMP are to sign off on the commitment. It is expected that the supporting Resource Area's will 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.

Business Services Directors:

The Resource Area's BSD's commit to providing the functional resources identified on the prior Team Listing by signing off on the team listing commitment below. Actual names will be provided as noted below in order to disseminate the project PMP Template to its WBS owners so they may directly support the planning, execution, monitoring controlling, reporting, and closure effort.

BSD Commitment to Provide Resources (by Resource Area)

Project Team Listing - Commitment Sign Off by Resource Area		
By signature below each Resource Area supporting the project commits to providing the necessary resources to support the project as identified in the Project Team Listing in the Team section of the PMP. Resources will be identified by name at the point the Initiation PMP is approved and construction of the Planning PMP begins.		
Everglades Restoration and Capital Projects BSD		
X	X	X
Print	Sign	Date
Operations & Maintenance BSD		
X	X	X
Print	Sign	Date
Regulatory & Public Affairs BSD		
X	X	X
Print	Sign	Date
Corporate Resources BSD		
X	X	X
Print	Sign	Date