

**Appendix C-1:
Summary of Program 40.50 PY Needs for FY 2011-12**

Description	SHA Positions	SHA Reimbursed Positions	Summary of Positions
SHOPP			
Lead	186	0	186
Subtotal	186	0	186
Non-SHOPP			
Lead	40	16	56
QA	0	62	62
Subtotal	40	78	118
PID Program Technical Engineering Support			
Lead	11	0	11
QA	0	5	5
Subtotal	11	5	16
High-Speed Rail			
Lead	0	0	0
QA	0	10	10
Subtotal	0	10	10
Indirect Costs			
Districts ¹	30	10	40
Headquarters ²	15	0	15
Subtotal	45	10	55
Total	282	103	385

¹ District indirect cost is approx 12.5% of actual PID development work funded through the State Highway Account. District indirect cost is approx 10% of actual PID development work funded through reimbursement. This activity is allocated to districts based on the level of PYs for SHOPP and NonSHOPP work. They are for project management duties associated with PID development. Examples of activities include developing workplans for individual PIDs, tracking the PIDs progress, reporting information to HQs, holding PID status meetings, preparing Expenditure Authorization (EA) request for PIDs, budgeting and monitoring PID expenditures, and responding to the public and externals about PIDs.

² HQ indirect cost includes PID management, Programming, and Bridge Maintenance

(7.0 PYs) HQs Office of Projects/Plans Coordination provide statewide PID project management. Examples of activities include: review district work programs; evaluate proposed PIDs; approve PID work programs; review and coordinate the 10-Year SHOPP Plan; review Regional Transportation Plans, coordinate with HQs SHOPP Program Advisors; the Division of Engineering Services, Division of Programming, and Office of Bridge Maintenance; prepare the statewide PID allocation; develop PID work programs instructions/templates; prepare the statewide PID report, implement PID process improvements; set statewide policy; and respond to external agencies about the statewide PID program.

(3 PYs) Bridge Maintenance activities include the following: review the annual PID work plan to ensure that bridge projects proposed for planning have a chance of being funded and that the scope and costs are appropriate. Failure to perform this oversight role would lead to wasted Planning resources in the districts; review planning documents (PSSR's, Planning studies etc) to ensure that the appropriate project scope is being planned (the department benefits in saved Planning and Capital resources from this effort); provide analysis and planning documents for future projects (examples include the benefit cost analysis performed for the Stimulus projects, development of the SHOPP 10 Year Plan, etc.) These efforts provide the means for the department to begin developing high benefit cost ratio projects that reduce the overall life cycle costs to the Department.

(3 PYs) Division of Transportation Programming provides funding targets and assist districts in setting priorities based on available future funding.

(2 PYs) Division of Design will assist the Division of Transportation Planning in implementing an IQA PID pilot program beginning July 2011. The intent of the pilot program is to streamline PID IQA process.