

**Revised Cost Estimate for the Project
Coordination of Pavement Activities in the Northeast
Pooled Funds Project No. TPF-5(62)**

Based on a consensus of states to break the managerial effort into specific work tasks at a November 5, 2002 video conference and subsequent discussions with ConnDOT staff, the following cost estimate to manage this project was prepared. Six essential tasks are presented and an estimated cost per task to effectively manage a program of coordinating the various activities associated with paving technology and pavements was determined.

1 – Project Management and Direction: Establish an Advisory Committee

- Define their roles and activities;
- Establish Operating Policies and Procedures to govern pavement coordination activities consistent with those of existing programs, i.e., NCHRP, TPF NETC, UTC and TCRP, etc.;
- Establish priorities for coordination activities, i.e., state visitations, research project selection, implementation and technology transfer;
- Survey participating states for:
 - Needs to perform technology transfer and research activities;
 - Solicit priorities for coordination of pavement technology and paving activities

Present suggested Policies and Procedures for consideration and action by the Advisory Committee. For this activity the Coordinator shall visit each sponsoring state DOT as well as other non-sponsors who have expressed interest in this project, i.e., Vermont and Pennsylvania

These results will be synthesized into report form and presented to the Advisory Committee for action and direction. Specific projects will have their own budgets in addition to this administrative budget

- Determine what has been done at Penn State. Present these results and determine what work is deemed satisfactory by the Advisory Committee and what remains to be done.

Estimated Cost – \$ 17,158

2 – Coordination:

- Act as focal point for project activities and actions;
- Provide oversight on activities related to pavement technology, i.e., website management, library accessions, newsletter, technology transfer, and distribution

of noteworthy activities in the northeast and throughout the United States and other countries;

- Prepare quarterly reports to document project activities and financial expenditures and commitments;
- Arrange for and conduct meetings of the Advisory Committee and document the activities and actions therein. Where and when deemed appropriate video conferencing will be considered.

Communications will be via E-Mail, unless otherwise deemed necessary. Any reports prepared will be provided in both electronic form and hard copy.

Estimated Cost – \$ 10,770

3 – **Website Management:**

- Review of the existing NECEPT website by Deb Barrett the CTI Webmaster;
- Recommend a website, including an update schedule;
- Subject to Advisory Panel approval, implement website improvements;
- CTI webmaster will update and maintain the website;
- Coordinate with other CTI staff and professionals to secure and post material on the website.

Estimated Cost – \$ 8,399

4 – **Library Activities:**

- Catalog reference materials related to paving technology and pavements such as research reports, periodicals, specifications, videos, CD, and DVD materials;
- Conduct TRIS literature searches prior to and throughout various implementation and research activities developed under 1 above;
- Supervise graduate students involved with library activities, i.e., cataloging , responding to inquiries, and conducting searches.

Estimated Cost – \$ 25,883

5 – **Newsletter:**

- Collect data and information on various pavement related activities from available reports and other sources deemed beneficial to the Northeastern States.
- The content of the newsletter will be selected as a coordinated-joint effort of all CTI staff involved with pavements and paving activities.

- The newsletter will be available in electronic and hard copy for use by paving professionals. Scheduled industry, academic and other professional groups will be presented to keep sponsors and others aware of pavement technology activities. Where possible the newsletter will be folded into the national newsletter. As newsworthy events occur the information will be electronically distributed prior to routine newsletters and will then be included in the regular newsletter

Estimated Cost – \$ 9,582

6 – **Technology Transfer and Implementation** –

- Based on the priorities established by the Advisory Panel, Existing T2 programs will be reviewed for application in the northeast.
- Coordinate and actively work with CAPLab staff and other groups, i.e., states, universities, and FHWA to provide guidance to the Northeastern States on presenting workshops and training sessions in established priority areas.
- Presentations and workshops will focus on the operational needs of DOTs and their technical requirements with separate presentations developed for management. In this manner, pertinent information will be provided to many recipients on an as needed basis.

Estimated Cost - \$ 8,208

Deliverables for Revised Cost Estimate for the Project

Coordination of Pavement Activities in the Northeast

(1) Project Management and Direction

- Policies and Procedures
- Listing of activities' priorities
- Survey of state's needs and priorities
- Summary assessment report of Penn State work

(2) Coordination

- Quarterly progress and financial reports
- Annual report of project actions and activities
- Conduct Advisory Panel Meeting/s

(3) Website Management

- Revise website as needed
- Update website in accordance with the schedule developed

(4) Library

- Provide library accessions listing
- Conduct TRIS searches (as needed)

(5) Newsletter

- Publish two newsletters as a minimum
- Provide intermediate notices on worthy items as they evolve

(6) Technology Transfer and Implementation

- Review existing T2 programs in accordance with established priorities
- Provide listing of existing activities
- Outline needed T2 workshops and training

University of Connecticut**(7/01/03-6/30/04)****Conn-DOT**

	<u>% Effort</u>	<u>Rate</u>	<u>Year I</u>	<u>Total</u>
Salary				
1. C. F. Davis, Director, CTI			2,000	2,000
2. C.E. Dougan, PI			15,000	15,000
3. J.E. Stephens (Co-PI)			4,000	4,000
4. J. Mahoney, Operations Manager	6%		4,000	4,000
5. D. Shea, Prog. Director, T2	6%		3,000	3,000
6. S. Merrall, Prog. Coord., T2	8%		4,000	4,000
7. L. Mather, Fin. Asst. II	7%		3,000	3,000
8. D. Barrett, Prog. Asst.	8%		3,000	3,000
9. Grad. Student, 50% Acad. Yr.			9,734	9,734
10. Grad. Student, (1 sum. mon., 20 hrs.)			2,070	2,070
11. Student Labor			1,800	1,800
Sub-Total Salary			<u>51,604</u>	<u>51,604</u>

Fringes Benefits

1. C. F. Davis, Director, CTI	8%		160	160
2. C.E. Dougan, PI	8%		1,200	1,200
3. J.E. Stephens (Co-PI)	8%		320	320
4. J. Mahoney, Operations Manager	29%		1,160	1,160
5. D. Shea, Prog. Director, T2	29%		870	870
6. S. Merrall, Prog. Coord., T2	41%		1,640	1,640
7. L. Mather, Fin. Asst. II	41%		1,230	1,230
8. D. Barrett, Prog. Asst.	29%		870	870
9. Grad. Student, 50% Acad. Yr.	13%		1,265	1,265
10. Grad. Student, (1 sum. mon., 20 hrs.)	8%		166	166
10. Student Labor	1%		18	18
Sub-Total Fringes			<u>8,899</u>	<u>8,899</u>
TOTAL PERSONNEL			60,503	60,503

Equipment			0	0
Travel (\$500 in-state, \$2k out-of-State)			2,500	2,500
Commodities (data processing, copying, etc.)			2,163	2,163
Contractuals (telecommunication, software, etc.)			1,500	1,500
Total Direct			66,666	66,666
Facilities & Administration @ 20%			<u>13,334</u>	<u>13,334</u>
Total Costs			<u>80,000</u>	<u>80,000</u>

Indirect Cost Calculation Detail

TOTAL PERSONNEL	60,503
Travel (\$500 in-state, \$2k out-of-State)	2,500
Commodities (data processing, copying, etc.)	2,163
Contractuals	1,500
Facilities & Adm Base	66,666
Facilities & Adm Rate @ 20%	13,334
Facilities and Adm Costs	13,334

Revised - 6/3/03

Pavement Coordination - Revised Cost by Task

	Cost	Fringe	Total
1) Management			
C.F. Davis	2,000	160	2,160
C.E. Dougan	5,000	400	5,400
J.E. Stephens	1,000	80	1,080
J. Mahoney	1,000	290	1,290
L. Mather	500	205	705
Personnel Cost			10,635
Travel			2,000
In-State	500		
Out-of-State	1,500		
Commodities	1,163		1,163
Contractuals	500		500
Total Direct Cost - Management			14,298
Indirect Cost - Management			2,860
Total Cost - Management			\$17,158
2) Coordination			
C.E. Dougan	5,000	400	5,400
J.E. Stephens	1,000	80	1,080
J. Mahoney	1,000	290	1,290
L. Mather	500	205	705
Personnel Cost			8,475
Travel			
Out-of-State	500		500
Total Direct Cost - Coordination			8,975
Indirect Cost - Coordination			1,795
Total Cost - Coordination			\$10,770
3) Website			
C.E. Dougan	1,000	80	1,080
J.E. Stephens	1,000	80	1,080
J. Mahoney	1,000	290	1,290
L. Mather	500	205	705
D. Barrett	1,500	435	1,935
Student Labor	900	9	909
Personnel Cost			6,999
Total Direct Cost - Website			6,999
Indirect Cost - Website			1,400

	Total Cost - Website			\$8,399
4) Library				
	C.E. Dougan	1,000	80	1,080
	S. Merrall	4,000	1,640	5,640
	Graduate Student	11,804	1,431	13,235
	L. Mather	500	205	705
	Student Labor	900	9	909
	Personnel Cost			<u>21,569</u>
	Total Direct Cost - Library			21,569
	Indirect Cost - Library			4,314
	Total Cost - Library			\$25,883
5) Newsletter				
	C.E. Dougan	2,000	160	2,160
	J.E. Stephens	500	40	540
	J. Mahoney	500	145	645
	D. Barrett	1,500	435	1,935
	L. Mather	500	205	705
	Personnel Cost			<u>5,985</u>
	Commodities	1,000		1,000
	Contractuals	1,000		1,000
	Total Direct Cost - Newsletter			7,985
	Indirect Cost - Newsletter			1,597
	Total Cost - Newsletter			\$9,582
6) Technology Transfer & Information				
	D. Shea	3,000	870	3,870
	C.E. Dougan	1,000	80	1,080
	J.E. Stephens	500	40	540
	J. Mahoney	500	145	645
	L. Mather	500	205	705
	Personnel Cost			<u>6,840</u>
	Total Direct Cost - T2 & Information			6,840
	Indirect Cost - T2 & Information			1,368
	Total Cost - T2 & Information			\$8,208

Revised - 6/3/03