HENSEL PHELPS
Plan. Build. Manage.

Solano County - Classroom and Vocational Training Center

X.3.2.a STAFFING MATRIX TEMPLATE

Staff Member	Year:						2019									2020									Staff Totals:	Justification
Month:	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
Month #:		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16									
Project Manager		0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5										7	
Project Superintendent		1	1	1	1	1	1	1	1	1	1	1	1	1	1										14	
Area Superintendent									1	1	1	1	1	1	1										7	Reduced months to cover push to completion towards end of project.
Project Engineer		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1								16	
Office Engineer		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1									15	
Office Engineer					1	1	1	1	1	1	1	1	1												9	Reduce to one OE in January after submittal push and materials are complete.
Field Engineer		1	1	1	1	1	1	1	1	1	1	1	1	1	1										14	
Field Engineer			1	1	1	1	1	1	1	1	1	1	1	1	1										13	
QC Manager		0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5										7	
Safety Manager		0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.5	0.5	0.5	0.5	0.5	0.5										5	
BIM Engineer				1	1	1																			3	Reduced to cover coordination/clash detection process to ensure a smooth installation in the field.
Intern (Hourly)						4	4	4																	12	4 interns per problem statement
Office Manager (Hourly)		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1									15	
Monthly totals:	0	6.3	7.3	8.3	9.3	13	12	12	9.3	9.5	9.5	9.5	9.5	8.5	8.5	3	1	0	0	0	0	0	0	0	137	
Staff Percentage of Total Months		5%	5%	6%	7%	10%	9%	9%	7%	7%	7%	7%	7%	6%	6%	2%	1%									

General Justification Notes

NTP and Substantial completion are mid month. Carry partial months for Feb 2019 and April 2020 in Feb 2019. Carry PE, OE, Admin in April and/or May to do closeout.

Contract Value	$ 20,000,000
Salaried Months	110
revenue/month (hourly removed)	$ 181,818