



MEMORANDUM

VIA E-MAIL

Date: August 8, 2006
To: Project Management Team
From: Project Consultant (PC) _____
Subject: Phase 2 SOW Budget Adjustments Summary

At the August 3, 2006 PMT meeting, several adjustments to the Phase 2 SOW were discussed in order to meet the budget limit identified by Massport. Attached to the email is an updated version of the budget incorporating the following adjustments:

- Task 1.1– Project Administration: allocate hours to junior staff to support project management; remove Viewpoint Learning assistance
- Task 1.2 – FAA Coordination: assume one director and one senior consultant on each call; duration is for one hour; and remove Viewpoint learning
- Task 1.3.1 – Documents Record Database: refinement of record maintenance effort
- Task 2.1 – Develop Communication/Decision Making Protocol: remove Viewpoint Learning; add R&A staff effort in place of Viewpoint learning
- Task 2.2 – CAC Coordination: remove PC focal group meetings and reduce meetings to five (5).
- Task 2.3 – BOS/TAC Meetings: assume meeting every four months (reduce from 10 to 7)
- Task 2.4 – Public Workshops: conduct two meetings for elected representatives at one location each (one at the beginning, and one at the end of Phase 2)
- Task 2.6 – Web Dialogue: removed
- Task 3.1 – Implementation Monitoring Assistance: reduce R&A air traffic specialist effort; maintain Robb Varani involvement; reduce number of RAPT meeting attendance. PC will support Joe Bellabano when requested regarding RNAV designs. FAA will provide most of the air traffic specialist input as needed.
- Task 3.2 – Post-Implementation Assessment: PC efforts are minimal. Primary effort conducted by IC and Massport.
- Task 4.1 – Study Area: no longer required. Phase 1 study area will be utilized.
- Task 5.3.2 – Baseline Noise Modeling Input and Methodology: R&A reduced internal QA/QC of Wyle’s noise modeling efforts. Wyle and IC will conduct the majority of QA/QC on noise input and results. Further customization involving development of procedure profiles for aircraft not provided in INM and thrust evaluations are no longer included. All appropriate INM substitutions will be applied.

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- Task 6.4.3.1 – Alternative INM Input Development: R&A reduced internal QA/QC of Wyle’s noise modeling efforts. Wyle and IC will conduct the majority of QA/QC on noise input and results.
- Task 6.4.4 – Preferred Alternative Development: removed TAAM analysis.
- Task 7.1 – PRAS Objectives: reduced from two meetings to one.

The adjustments made still do not meet the budget limits identified. Further elements will be discussed during the August 8th PMT call.