

**Attachment C-1
CMSS/Consulting Conversion Cost Savings for FY2016-**

| WESTSIDE PURPLE LINE EXTENSION SECTION 1 PROJECT- | | | | | | |
|---|-----------------------------|------------------------|-------------------------------------|----------------------|------------------------|--------------------------|
| PROJECTED COST OF CMSS/CONSULTANT | | | METRO | | | YEARLY COST SAVINGS FY16 |
| POSITION | HOURLY BURDENED RATE CY2016 | YEARLY BURDENED SALARY | EQUIVALENT POSITION | HOURLY BURDENED RATE | YEARLY BURDENED SALARY | |
| Resident Engineer | \$194 | \$365,684 | Sr Engineering Manager | \$134 | \$252,212 | \$113,472 |
| Administrative Analyst | \$80 | \$151,184 | Sr Administrative Analyst | \$84 | \$158,858 | -\$7,675 |
| Sr. Configuration Management Analyst | \$87 | \$163,368 | Sr Configuration Management Analyst | \$84 | \$158,858 | \$4,510 |
| Lead Inspector | \$199 | \$375,302 | Sr Construction Inspector (Quality) | \$92 | \$172,764 | \$202,538 |
| Project Controls Sr. Estimating | \$163 | \$306,978 | Sr. Cost Estimator | \$110 | \$206,981 | \$99,998 |
| Social Media/Communications Officer | \$130 | \$245,310 | Community Relations Officer | \$72 | \$136,477 | \$108,833 |
| Sr. Environmental Specialist | \$128 | \$241,664 | Principal Environmental | \$92 | \$172,763 | \$68,901 |
| Construction Claims Analyst | \$240 | \$453,646 | Sr. Construction Claims Analyst | \$134 | \$252,225 | \$201,421 |
| Sr. Contract Administrator | \$173 | \$327,550 | Sr Contract Administrator | \$100 | \$188,661 | \$138,888 |

| REGIONAL CONNECTOR PROJECT | | | | | | |
|--|-----------------------------|------------------------|-------------------------------------|----------------------|------------------------|--------------------------|
| PROJECTED COST OF CMSS/CONSULTANT | | | METRO | | | YEARLY COST SAVINGS FY16 |
| POSITION | HOURLY BURDENED RATE CY2016 | YEARLY BURDENED SALARY | EQUIVALENT POSITION | HOURLY BURDENED RATE | YEARLY BURDENED SALARY | |
| Inspector (Senior) Architectural | \$157 | \$297,150 | Construction Inspector | \$84 | \$158,858 | \$138,292 |
| Inspector (Senior) Structural | \$157 | \$297,150 | Construction Inspector | \$84 | \$158,858 | \$138,292 |
| Inspector (Senior) Electrical | \$154 | \$285,710 | Construction Inspector | \$84 | \$158,858 | \$126,852 |
| Inspector (Senior) Mechanical | \$166 | \$314,017 | Construction Inspector | \$84 | \$158,858 | \$155,159 |
| Inspector (Senior) Trackwork | \$197 | \$371,487 | Construction Inspector | \$84 | \$158,858 | \$212,629 |
| Inspector (Senior) Tunnel | \$157 | \$297,150 | Construction Inspector | \$84 | \$158,858 | \$138,292 |
| Construction Manager (Sr.) | \$303 | \$571,420 | Quality Assurance Manager | \$110 | \$206,981 | \$364,440 |
| Quality Engineer (Sr.) | \$196 | \$369,637 | Sr. Quality Engineer | \$92 | \$172,764 | \$196,873 |
| Construction Inspector (Senior) | \$303 | \$571,420 | Director, Construction | \$148 | \$279,424 | \$291,996 |
| Rail Activation Engineer | \$189 | \$356,214 | Sr Construction Manager | \$134 | \$252,212 | \$104,001 |
| Social Media/Communications | \$97 | \$183,936 | Sr. Community Relations Officer | \$84 | \$158,859 | \$25,077 |
| Social Media/Communications | \$97 | \$183,936 | Sr. Community Relations Officer | \$84 | \$158,859 | \$25,077 |
| Social Media/Communications | \$97 | \$183,936 | Community Relations Officer | \$72 | \$136,476 | \$47,460 |
| Social Media/Communications | \$97 | \$183,936 | Community Relations Officer | \$72 | \$136,476 | \$47,460 |
| Resident Engineer (Sequential-Excavation Method) | \$214 | \$404,974 | Sr Construction Manager | \$134 | \$252,212 | \$152,761 |
| Resident Engineer (Utility-Relocation) | \$221 | \$416,952 | Sr Construction Manager | \$134 | \$252,212 | \$164,739 |
| Lead Structural Engineer | \$200 | \$377,174 | Sr. Structural Engineers | \$143 | \$269,456 | \$107,718 |
| Lead Tunnel/Geotechnical Engineer | \$154 | \$290,701 | Sr. Geotechnical Engineers | \$143 | \$269,456 | \$21,245 |
| Systems Engineer | \$152 | \$287,514 | Sr. Systems Engineers | \$143 | \$269,456 | \$18,058 |
| Environmental Compliance | \$143 | \$270,851 | Sr. Environmental Specialist | \$84 | \$158,859 | \$111,992 |
| Sr. Contract Admin- | \$162 | \$306,065 | Sr. Contract Admin | \$100 | \$188,655 | \$117,410 |
| Sr. Construction Claims Analyst | \$240 | \$453,646 | Sr. Construction Claims Analyst | \$134 | \$252,225 | \$201,421 |
| Deputy Director Project Controls | \$230 | \$433,988 | DEO Project Controls | \$173 | \$326,755 | \$107,233 |
| Sr. Cost Estimating | \$163 | \$306,955 | Sr. Cost Estimator | \$110 | \$206,980 | \$99,975 |
| Configuration Management/Document Control Supervisor | \$97 | \$183,370 | Configuration Management Supervisor | \$92 | \$172,763 | \$10,607 |

**Attachment C-1
CMSS/Consulting Conversion Cost Savings for FY2016-**

| CRENSHAW/LAX & SOUTHWESTERN YARD PROJECT | | | | | | |
|--|-----------------------------|------------------------|---------------------------|----------------------|------------------------|--------------------------|
| PROJECTED COST OF CMSS/CONSULTANT | | | METRO | | | YEARLY COST SAVINGS FY16 |
| POSITION | HOURLY BURDENED RATE CY2016 | YEARLY BURDENED SALARY | EQUIVALENT POSITION | HOURLY BURDENED RATE | YEARLY BURDENED SALARY | |
| Office Engineer | \$133 | \$251,104 | Construction Mgr | \$110 | \$206,981 | \$44,125 |
| Asst RE | \$245 | \$462,560 | Sr Construction Mgr | \$135 | \$254,090 | \$208,472 |
| Systems RE | \$245 | \$462,560 | Sr Construction Mgr | \$135 | \$254,090 | \$208,472 |
| Sr Environmntl Spclst | \$171 | \$322,414 | Sr Env Specialist | \$84 | \$158,858 | \$163,557 |
| Sr Quality Engr | \$141 | \$266,208 | Sr Quality Engineer | \$92 | \$172,764 | \$93,446 |
| Inspector | \$141 | \$266,208 | Sr Construction Inspector | \$92 | \$172,764 | \$93,446 |
| Inspector | \$141 | \$266,208 | Sr Construction Inspector | \$92 | \$172,764 | \$93,446 |
| Inspector | \$141 | \$266,208 | Sr Construction Inspector | \$92 | \$172,764 | \$93,446 |
| Inspector | \$141 | \$266,208 | Sr Construction Inspector | \$92 | \$172,764 | \$93,446 |
| Dir, Construction Mgmt | \$245 | \$462,560 | Dir Construction Mgmt | \$148 | \$280,219 | \$182,344 |
| Dir, Construction Mgmt | \$245 | \$462,560 | Dir Construction Mgmt | \$148 | \$280,219 | \$182,344 |
| Office Engineer | \$133 | \$251,104 | Construction Mgr | \$110 | \$206,981 | \$44,125 |
| Environmental Support | \$171 | \$322,414 | Sr Env Specialist | \$84 | \$158,858 | \$163,557 |
| Civil/Utility/Structural Inspector | \$141 | \$266,208 | Sr Construction Inspector | \$92 | \$172,764 | \$93,446 |
| Structural Engineer | \$139 | \$262,432 | Sr. Engineer | \$110 | \$207,680 | \$54,752 |
| GCS Engineer | \$139 | \$262,432 | Sr. System Engineer | \$110 | \$207,680 | \$54,752 |
| Signaling Engineer | \$139 | \$262,432 | Sr. Engineer | \$110 | \$207,680 | \$54,752 |
| Contract Admnstr Mgr | \$209 | \$394,781 | Contract Administrator | \$121 | \$228,034 | \$166,749 |
| Sr Contract Admnstr | \$209 | \$394,781 | Sr Contract Administrator | \$100 | \$188,661 | \$206,121 |
| DEO Claims Avoidance | \$287 | \$541,856 | Deputy Exec Officer | \$171 | \$323,302 | \$218,557 |
| Sr Project Control Manager | \$156 | \$295,335 | Sr Project Control Mgr | \$134 | \$252,212 | \$43,124 |
| Sr Cost Estimator | \$166 | \$313,408 | Sr Cost Estimator | \$110 | \$206,981 | \$106,429 |
| Config Management Supervisor | \$126 | \$238,030 | Configuration Mgmt Supv | \$92 | \$172,764 | \$65,267 |
| Sr Community Rels Ofer | \$210 | \$396,716 | Sr Comm Rel Officer | \$84 | \$158,858 | \$237,859 |
| Sr Community Rels Ofer | \$210 | \$396,716 | Sr Comm Rel Officer | \$84 | \$158,858 | \$237,859 |

| ENVIRONMENTAL COMPLIANCE & SUSTAINABILITY | | | | | | |
|---|-----------------------------|------------------------|-------------------------|----------------------|------------------------|--------------------------|
| PROJECTED COST OF CMSS/CONSULTANT | | | METRO | | | YEARLY COST SAVINGS FY16 |
| POSITION | HOURLY BURDENED RATE CY2016 | YEARLY BURDENED SALARY | EQUIVALENT POSITION | HOURLY BURDENED RATE | YEARLY BURDENED SALARY | |
| Principal Environmental Specialist | \$166 | \$313,691 | Principal Environmental | \$92 | \$172,763 | \$140,928 |
| Principal Environmental Specialist | \$166 | \$313,691 | Principal Environmental | \$92 | \$172,763 | \$140,928 |
| Principal Environmental Specialist | \$166 | \$313,691 | Principal Environmental | \$92 | \$172,763 | \$140,928 |

Note: Total may not add due to rounding.

| Summary | Westside Purple Line Extension Section 1 Project | Regional Connector Project | Crenshaw/ LAX & Southwestern Yard Project | Environmental Compliance and Sustainability | Total |
|--|--|----------------------------|---|---|--------------------|
| Total CMSS/Consulting Conversion to Metro Staff Positions | 6 | 13 | 11 | 2 | 32 |
| <i>In Engineering & Construction</i> | 2 | 8 | 8 | 2 | 20 |
| <i>In Support Departments</i> | 4 | 5 | 3 | 0 | 12 |
| Total CMSS/Consultant Conversion Cost Savings for FY2016 | \$725,091 | \$1,341,270 | \$1,440,084 | \$281,856 | \$3,788,301 |