

APPENDIX 3: STAFFING REQUEST FOR THE PROGRAM MANAGEMENT OFFICE (PMO)

BACKGROUND

The Program Management Office (PMO), created by the Board in September 2010, primarily in response to voter-approved Measure R, provides oversight on Measure R and other on-going projects agency-wide. The PMO is responsible for project controls and oversight, cost estimating, configuration management, and program control management agency-wide. These functions are critical to the successful delivery of the Measure R program. When managed successfully, PMO can help lower project cost, prevent and mitigate project budget cost overrun and schedule delays.

ISSUE

Since 2010 the number of Metro staff in the PMO has not grown at a pace that is required to adequately support and oversee the fast-growing transit construction and capital program at Metro. In effort to meet project needs, consultants have been brought in to supplement PMO staff to fulfill project controls and oversight, cost estimation, and configuration management functions. To increase greater project controls and to maintain continuous oversight of the Measure R program, staff recommends transitioning four (4) positions (1 Crenshaw/LAX, 2 Regional Connector, and 1 Westside Purple Line Extension Section 1) to Metro equivalent staff positions. See Attachment 3-A for job description and justification detailed for each proposed Metro staffing position. These positions may be terminated upon completion of the transit projects.

DISCUSSION

In addition to effecting cost savings, staff has determined by transitioning certain consultant functions in-house to new Metro staff may generate other potential benefits, including, 1) decrease reliance on consultants will increase Metro's control of its project; and 2) increase a pool of skilled work force to build a succession plan for the future. Transition to Metro staff positions on the Regional Connector and Westside Purple Line Extension Section 2 Project will directly address the FTA and their Project Management Oversight Contractor's (PMOC) concerns of Metro not having adequate staff for the effort required for Regional Connector and Westside Purple Line Extension Section 1 projects. Also, approval of staffing request will allow Metro to add developed human capital to the Metro's work force to maintain continuity of technical expertise and knowledge on the project.

ALTERNATIVE

The Board may decide not to approve the transition of consultant functions to Metro staff for the Program Management Office (PMO). This is not recommended because it would perpetuate heavy reliance on consultants to fulfill critical project controls and oversight, cost estimating, and configuration management required to support the major transit construction program. Positions continued to be filled by existing consultants instead of Metro staff positions will present a greater cost to the projects, Metro, and public tax payers.

**ATTACHMENT 3A – DESCRIPTION & JUSTIFICATION BY METRO STAFF POSITION
PROGRAM MANAGEMENT OFFICE (PMO) DEPARTMENT**

Priority	Funding	Position Title	Job Description	Justification	Required by
1	860228 Regional Connector	Deputy Executive Officer, Program Management	Deputy Executive Officer, Program Management provides direction for managing project budgets, schedules and project risks on the Regional Connector Project. This position ensures that the project management team interfaces effectively with Countywide Planning and Development (including Real Estate), Procurement, Operations and various departments with Engineering and Construction to establish and adhere to project budget and schedule.	Deputy Executive Officer, Program Management position is critical delivering the Regional Connector project on-time and within budget. Approval of a FTE position will allow elimination and transition of this function from a consultant to a Metro FTE assigned to the project. If this position is not approved, Metro must continue to retain a consultant to fulfill the responsibilities at greater cost. Creation of this position addresses the FTA and their PMOC's concerns of Metro not having adequate staff for the effort required for the Regional Connector project.	July 2015
2	860228 Regional Connector	Configuration Management Supervisor	Configuration Management Supervisor oversees, supervises, trains Configuration Management Analysts, supports related database systems and technical system support, and coordinates document and change control activities required on the Regional Connector Project. This position manages the processing of contractual documentation regarding request for information, change notices, contract modifications, submittals, drawings, claims, and project correspondence for compliance with laws, regulations and requirements.	Configuration Management Supervisor is critical to ensure the document control role and change control function is fulfilled on the Regional Connector Project. Approval of a FTE position will allow elimination and transition of this function from a consultant to a Metro FTE assigned to the project. If this FTE position is not approved, Metro must retain a consultant to perform this work at a greater cost. Creation of this position addresses the FTA and their PMOC's concerns of Metro not having adequate staff for the effort required for the Regional Connector project.	July 2015
3	865518 Westside Purple Line Section 1	Senior Configuration Management Analyst	Senior Configuration Management Analyst supports related database systems and technical system support, and coordinates document and change control activities required on the Westside Purple Line Extension Section 1 Project. This position manages the processing of contractual documentation regarding request for information, change notices, contract modifications, submittals, drawings, claims, and project correspondence for compliance with laws, regulations and requirements.	Senior Configuration Management Analyst is critical to ensure document control and change control functions are fulfilled on the Westside Purple Line Extension Section 1 Project. Approval of a FTE position will allow elimination and transition of this function from a consultant to a Metro FTE assigned to the project. If this position is not approved, Metro must retain a consultant to perform this work at a greater cost to the project. Creation of this position addresses the FTA and their PMOC's concerns of Metro not having adequate staff for the effort required for the project.	July 2015
4	865512 Crenshaw/ LAX	Senior Project Control Manager	Senior Project Control Manager develops and oversees all budgeting, schedule development and performance measurement, cost management and control, and reporting activities required on the Crenshaw/LAX Transit Project. This position is required to maintain the life-of-project budget and manage the master schedule.	Senior Project Control Manager is critical to the project control and oversight responsibilities on the Crenshaw/LAX project. Approval of a FTE position will allow for elimination and transition of this function from a consultant to a Metro FTE assigned to the project. If this position is not approved, Metro must retain a consultant to perform this work at a greater cost.	August 2015