



Capital Programs Staff Augmentation



Council Presentation
September 15, 2015



Project Risk In Project Management

Presented To Council - February 2015



Actions Taken:

- Identified risks to projects based on industry ideal for number of projects a Project Manager should manage

January 2014: 8 FTE Project Managers

Current: 3 FTE & 3 PT Project Managers

Future Actions:

- Aggressively recruit good talent
- Fill vacant positions
- Pursue external sources to supplement critical positions as workload increases

Base Data		Grace G	Jamie P	James H	Daniel D	John M	Will B (CDBG)	Grace M	Alex B	
PM Name		34	22	83	38	9	4	90	13	
Number of Projects		\$120,848,200.00	\$16,109,734.08	\$537,700.00	\$331,320,500.00	\$43,635,000.00	\$731,937.00	\$13,600,000.00	\$7,497,500.00	
Funding for Projects		\$3,554,358.82	\$732,260.64	\$6,400.20	\$8,718,960.53	\$4,848,333.33	\$182,984.25	\$272,000.00	\$576,730.77	
Mean		\$18,127,230.00	\$2,416,460.11	\$80,660.41	\$49,698,075.00	\$6,545,250.00	\$109,790.55	\$2,040,000.00	\$1,124,625.00	
		\$90,636,150.00	\$12,082,300.56	\$403,302.20	\$248,490,375.00	\$32,726,250.00	\$548,952.75	\$10,200,000.00	\$5,623,125.00	
		\$604,241.00	\$80,548.67	\$2,688,681.11	\$1,656,602.50	\$218,175.00	\$3,659.69	\$68,000.00	\$37,487.50	
		\$4,229,687.00	\$563,840.69	\$18,820,769.35	\$11,596,217.50	\$1,527,225.00	\$25,617.80	\$476,000.00	\$262,412.50	
		\$7,250,892.00	\$966,681.36	\$18,364,535.46	\$12,393,330.00	\$2,544,100.00	\$43,916.22	\$816,000.00	\$449,850.00	
		\$120,848,200.00					675.00	\$662,402.99	\$12,308,000.00	\$6,785,237.50
Total Construction Cost		\$90,636,150.00					250.00	\$548,952.75	\$10,200,000.00	\$5,623,125.00
Total Labor Plus Reimbursables		\$4,833,928.00					400.00	\$29,277.48	\$544,000.00	\$299,900.00
Labor Plus Reimbursables/Construction Cost		\$0.05					\$0.05	\$0.05	\$0.05	\$0.05
Percentage		5.3%					5.3%	5.3%	5.3%	5.3%
TIME ALLOCATION PER PROJECT/PER WEEK		Grace G	Will B (CDBG)	Grace M	Alex B					
Allocated Hours Per Week Per Project		1.2	10.0	0.8	3.1					
Allocated Minutes Per Day Per Project		71	600	48	183					
Construction Cost Per Hour (Risk)		\$3,021,205.00	\$18,298.43	\$340,000.00	\$187,437.50					
Construction Cost Per Minute (RISK)		\$50,353.42	\$304.97	\$5,666.67	\$3,123.96					
Optimal 8-projects per PM per week. (8hrs = 1-hr per day per project)	+ or - 100% utilization									
2 x optimal = 16 projects per PM		213%	138%	519%	238%	56%	25%	313%	81%	
Over utilized		-113%	-38%	-419%	-138%	44%	75%	-213%	19%	
3 x optimal = 28 projects per PM		121%	79%	296%	136%	32%	14%	179%	46%	
Over utilized		-21%	21%	-196%	-36%	68%	86%	-79%	54%	
4 x optimal = 36 projects per PM		94%	61%	231%	106%	25%	11%	139%	36%	
Over utilized		6%	39%	-131%	-6%	75%	89%	-39%	64%	

Managers

At Risk Per Hour For Project Manager (Streets) Due To High Workload

**\$13,443,406.68
At Risk Per Hour For
Project Manager
(Streets) Due To
High Workload**



Workload



- **\$380M** in current project workload value
 - ✓ Includes \$190M FY2016 CIP Proposed Budget
 - ✓ \$190M previously approved for projects
 - ✓ Does not include projects requested by operating departments
- Currently managing **367** active projects
 - ✓ In design, bid, or construction status
 - ✓ Bond 2004, 2008, 2012, 2014 Projects
 - ✓ Utility Projects
 - ✓ Facilities Projects
 - ✓ Other Client Department Projects



Problem



➤ Staffing Resources:

- ✓ 33% Vacancy Rate (24 of 73 FTEs)
 - 20 Vacancies in Project & Construction Management
 - 4 in other department functions
- ✓ Key positions vacant more than 6 months
 - Major Project Engineers
 - Construction Inspectors
- ✓ Constraints:
 - Cannot compete with outside market



Temporary Solution



Contracted Services:

- Existing -
 - ✓ Began contracting staff augmentation for vacant positions
 - ✓ Contracted personnel perform in the role of vacant positions
 - ✓ Increased workload necessitated addition of resources

- Proposed -
 - ✓ Vacancy rate has not improved for key positions
 - ✓ Additional contract resources allows for continued work on active projects at existing level of service
 - ✓ Upcoming project implementations require increased resources

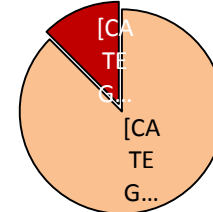
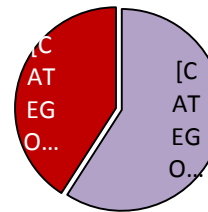
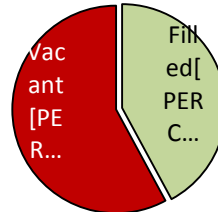
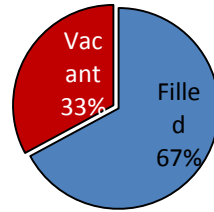


Department Vacancy Rates



	Total Dept	Project Mgmnt.	Construction Mgmnt	Support, Land Acq., Survey
FTEs	73	19	22	32
Filled	49	8	13	28
Vacancies	24	11	9	4
Vacancy Rate	33%	58%	41%	13%
Contract Staff	14	9	4	1

Department Summary
 19 – Proj. Mgmnt.
 22 – Constr. Mgmnt.
 32 – Support, Land Acq., Survey
 73 – Total Dept.





Staff Augmentation



- Proposed contracts total < 1% of current project workload value
- Charged directly to projects

Existing	Proposed
8 Contracts	8 Contracts
Total Value: ~ \$1 Million	Total Value: ~ \$2.6 Million*
Short Term (Not to Exceed): Typically ~ 3 months Fewer hours/week	Large Contracts (Time & Material): 12 Month Term More full-time or higher hours / week
Not project specific	Not project specific
Provide 14 contract positions to cover vacancies and critical functions on part-time basis	Provide 16 contract positions to cover vacancies and critical functions on part-time & full-time basis

*Not-to-Exceed number – City will only pay for hours worked.



Next Steps



SHORT TERM STRATEGIES:	LONG TERM STRATEGIES:
<ul style="list-style-type: none">➤ Continue contracted staff augmentation to maintain existing level of service➤ Continue to work aggressively to fill positions➤ Prepare for further department operational assessment➤ Assist in development of improvement strategies➤ Continue to strive to perform Core Mission – “Manage & Execute Projects on Time and on Budget”	<ul style="list-style-type: none">➤ Perform operational assessment<ul style="list-style-type: none">✓ Validate previous assessment✓ Determine gaps in scope✓ Evaluate alternatives✓ Recommend improvement options➤ Explore strategic outsourcing opportunities➤ Implement continuous improvements



Staff Augmentation



Questions?