

# Metrorail Safety Commission

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## MEMORANDUM

**To:** Metrorail Safety Commission Board  
**From:** Nicholas Ramfos, COG  
**Date:** April 24, 2018  
**RE:** MSC Proposed Staffing Plan

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During the April 10, 2018 MSC Board meeting COG staff outlined a proposed MSC staffing plan based on an MSC staffing and organizational structure (Option 4A), and a conceptual budget for the Metropolitan Safety Commission (MSC). The final design is based off the revised version of Preliminary Design of the MSC report (Task 2) that was developed by a contractor to COG. That report incorporated insight gathered from work sessions with FTA and its Safety Oversight team (FWSO), as well as feedback from the MSC Policy Team members from the District of Columbia, Maryland, and Virginia, and COG staff. The original Task 2 report includes the research background, calculations, rationale, and other input that formed the final staffing plan structure recommendations in a final revised report (Task 7) that includes staffing Option 4A that was presented to the Board

During the April 10<sup>th</sup> Board meeting, the Commissioners signaled that they were comfortable with MSC staffing Option 4A and the organization structure details which include 13 FTE's. The attached organization chart illustrates the proposed MSC staffing structure. Each of the positions shown has a corresponding position description which is outlined in an MSC report prepared by the consultant (Task 5). A "Level of Planning" cost chart is shown on the last page of this document outlining the staffing costs of all the staffing Options with Option 4A highlighted.

The requirements with regards to staffing for gaining certification by the FTA are as follows:

1. *Work load assessment.*
2. *Timelines* for acquiring the resources reflective of the needs discovered through the workload assessment. 49 CFR 674.11(d)
3. All MSC SSO personnel are hired with position descriptions that have requirements for *qualifications and appropriate training* in alignment with qualified and trained personnel per 49 CFR Part 674.11(e)
4. All contractors acquired to support the MSC for accident investigations, corrective action plans management, conducting various reviews and inspections, conducting engineering and design oversight and for general day to day SSO program support be selected based on qualifications appropriate training in alignment with 49, CFR Part 674.25(e) and 49 CFR Part 674.35(c)

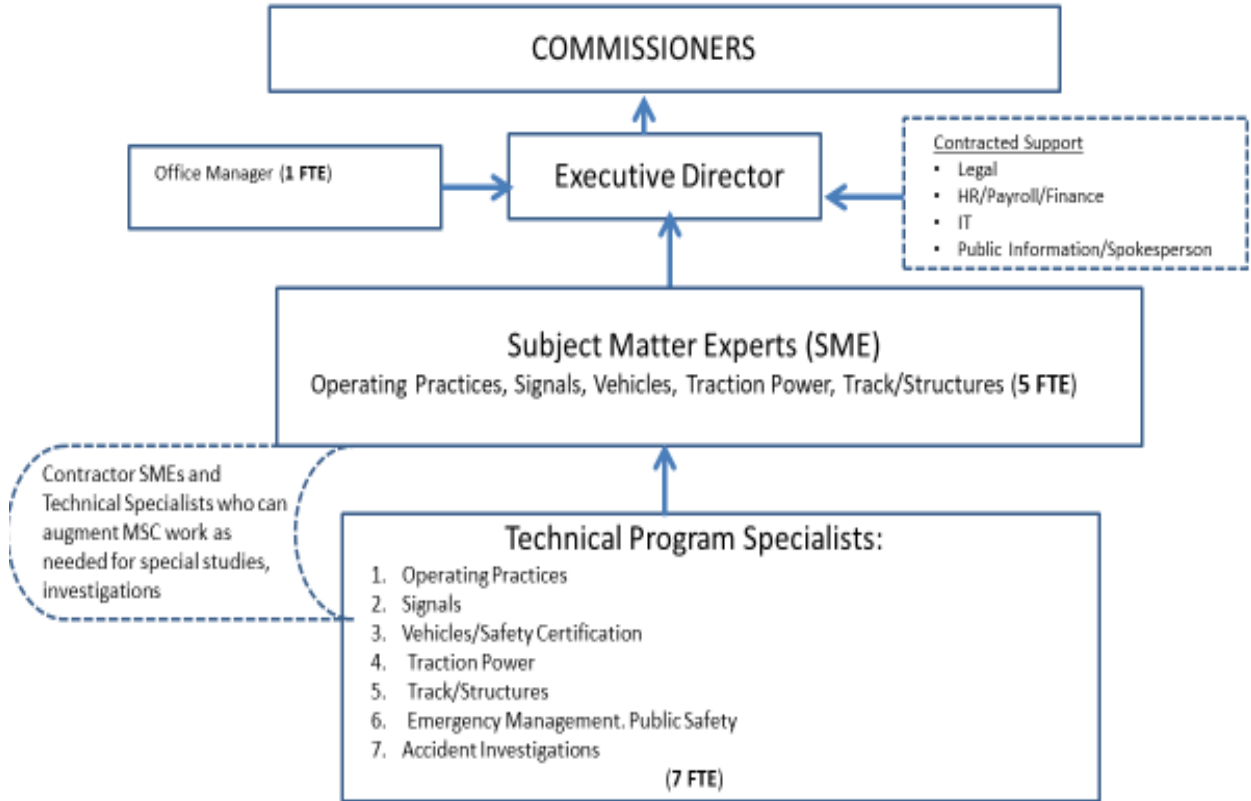
To meet the FTA's September 30, 2018 SSOA application for certification deadline, the following is recommended for the MSC staffing plan and organizational structure:

1. In addition to hiring the Chief Executive Officer for the MSC, recruitment and hiring of three additional positions should occur between June and early September. Those positions include: Subject Matter Experts (SME) in Track/Structures, SME in Signals, and a State Safety Oversight Program Specialist with knowledge of Operating Practices.
2. The recruitment process of these three additional positions should begin in early May which will allow for candidate resumes to be collected for review, and interviews and hiring to be conducted by the MSC's Chief Executive Officer. The goal is to have all three candidates on board by early September or sooner.
3. Additionally, a Request for Qualifications (RFQ) should be issued in May to hire the additional nine FTE's through a contractor with the explicit requirement that any contractor staff providing support to the MSC will have the appropriate training to perform their functions. This approach will allow the MSC to leverage the subject matter expertise that would reside in such a consultant firm, and would be able to show appropriate resourcing for the MSC without having to have a protracted hiring effort. Those positions would include three SME's for Operating Practices, Vehicles, and Traction Power and six Technical Program Specialist for Signals, Vehicles/Safety Certification, Traction Power, Track/Structures, Emergency Management/Public Safety, and Accident Investigations. The solicitation would be issued by COG and the contract would have a re-assignment clause to the MSC once it is fully certified.
4. An Office Manager will already be available through an existing contractor (CliftonLarsonAllen).

By adopting the above approach, the MSC will be meeting all of the pre-requisites for certification in the areas of Staffing:

Below is the proposed MSC Organization Staffing Structure Chart presented to the Board on April 10, 2018:

## METRORAIL SAFETY COMMISSION (MSC)



**SME:** Total of 5 Full Time.

**Technical Program Specialists:** Total of 7 Full Time. **Total FTEs: 13 FTE not including Executive Director.**

The cost of MSC Staffing Option 4A as presented to the Board on April 10<sup>th</sup> and from the Task 2 report is shown in the charts below:

## Planning Level Cost Estimates

OPTION	MSC	MSC	CONTRACTOR		OTHER	TOTAL	BENEFITS (\$M)
	FTE	STAFF *	ADMIN.	TECH.	DIRECT		
1A	32	\$5.43M	\$0	\$0	\$0.66M	\$6.09M	1.81
1B	32	\$3.81M	\$0	\$0	\$0.66M	\$4.47M	1.27
2A	1	\$0.35M	\$0.69M	\$4.73M	\$0.36M	\$6.13M	0.12
2B	1	\$0.25M	\$0.69M	\$4.73M	\$0.02M	\$5.68M	0.08
3A	11	\$2.06M	\$0.60M	\$1.52M	\$0.26M	\$4.44M	0.68
3B	11	\$1.36M	\$0.60M	\$1.52M	\$0.26M	\$3.74M	0.45
4A	13	\$2.31M	\$0.60M	\$1.14M	\$0.30M	\$4.36M	0.77
4B	13	\$1.55M	\$0.60M	\$1.14M	\$0.30M	\$3.61M	0.52
5A	6	\$1.23M	\$0.60M	\$3.25M	\$0.14M	\$5.23M	0.41
5B	6	\$0.75M	\$0.60M	\$3.25M	\$0.14M	\$4.74M	0.25

\* Includes cost of benefits @ 33.3%

Category A and B reflects staffing costs corresponding to level of experience

Other Direct costs includes:

Real Estate (Office)

Vehicles

Office Technology

Technical Training

### Option 4A: One FTE per Technical Discipline

Personnel Type	Full Time Equivalent	Total Compensation Cost
Executive Director	1.00	\$345,694.09
Accident Investigation	1.00	\$156,940.00
Communications	1.00	\$156,940.00
Elevators & Escalators	1.00	\$156,940.00
Public Safety	1.00	\$171,570.00
Industrial Hygiene	1.00	\$176,890.00
Operating Practices	1.00	\$186,200.00
Signals & Train Control	1.00	\$186,200.00
Structures	1.00	\$180,880.00
Track & Infrastructure	1.00	\$186,200.00

Traction Power	1.00	\$156,940.00
Vehicles Maintenance	1.00	\$152,950.00
Program Specialist	1.00	\$94,954.71
<i>Total In-House FTEs</i>	13.00	-
<b>Total Annual MSC Employee Compensation</b>		<b>\$2,309,298.80</b>
Real Estate cost (13 × \$9,732.85)		\$126,527.05
Vehicles cost (13 × \$10,624.00) <sup>1</sup>		\$138,112.00
Office Technology cost (13 × \$2,777.50)		\$36,107.50
Technical Training cost (13 × \$365.00) <sup>2</sup>		\$4,745
<b>Total In-House FTE Cost:</b>		<b>\$2,614,790.35</b>

<b>Technical Contractor Staffing Costs</b>		
<b>Contractor Position</b>	<b>Hours<sup>3</sup></b>	<b>× Contractor Rate ( \$140.00)</b>
Accident/Incident Investigation	528	\$73,920.00
Elevators & Escalator	281.6	\$39,424.00
Industrial Hygiene	123.2	\$17,248.00
Operating Practices	1,161.6	\$162,624.00
Program Specialist	1,214.4	\$170,016.00
Signals and Train Control	774.4	\$108,416.00
Structures	651.2	\$91,168.00
Track & Infrastructure	1,337.6	\$187,264.00
Traction Power	756.8	\$105,952.00
Vehicles Maintenance	1,337.6	\$187,264.00
<b>Total Technical Contractor costs:</b>		<b>\$1,143,296.00</b>
<b>Administrative Contractor Staffing Cost</b>		
Human Resources (\$57.59p/hr.)	440	\$25,339.60
Legal (\$500.00p/hr.)	688	\$344,000.00
Information Technology (\$1,020 p/mo. <sup>4</sup> )		\$12,240.00
Procurement (\$73.45p/hr.)	352	\$25,854.30
Public Relations (\$140p/hr.)	237	\$33,180.00
Comptroller (\$160p/hr.)	1,020	\$163,200.00
<b>Total Administrative Contractor costs:</b>		<b>\$603,813.90</b>
<b>Estimated Total Cost of Option 4A</b>		<b>\$4,361,900.25</b>

<sup>1</sup> Option 1 assumes company vehicles for the MSC Executive Director and all technical staff.

<sup>2</sup> FTA technical training mandates apply to the SSOA program manager and technical staff.

<sup>3</sup> Contractor hours for Option 3 were calculated by subtracting 1760 hours from each position with 1760 hours (1 FTE) or greater. The remaining hours of work will be performed by contractor personnel.

<sup>4</sup> Calculated using IT support vendor rate of \$60.00 per person per month per user with 17 staff/contractor users on the account.

