Deep Dive
DFCM Project Management
9.19.2017

Internal Audits

DAS has created a culture of continuous improvement

Risk Management
Fleet Operations
Consolidated Budget and Accounting (CBA)
State Building Energy Efficiency Program (SBEEP)
Internal Financial Controls
Travel Program
Capital Improvement History

Total Number of Dollars

State Funded Capital Improvement Project Costs
Non-state Funded Capital Improvement Project Costs

Personnel History

Total Number of Project Managers
Total Number of Projects
Challenges Encountered

- All existing resources exhausted
- PM workload has doubled
- Inadequate communication and coordination
- Succession and training planning is impossible

Additional Concerns

- Backlog of projects is steadily growing
- No data resource
- PMs wear too many hats
- PMs are not involved enough in critical areas
- High amount of preventable change orders
Findings

- With the current number of PMs, project backlog will continue to grow
- Errors and omission change orders will continue to rise due to PMs spread too thin
- The State will miss out on savings and cost avoidance opportunities
- PM turnover will increase
- No PM bench

Plan of Action

The resolution must include a combination of increased staff and more efficient and streamlined processes
Proposed Organization

Legend
- CPM: Construction Program Manager
- PM III: Project Manager III
- PM II: Project Manager II
- PM I: Project Manager I
- PC: Project Coordinator
- Data: Data Analyst
- Estimator: Estimator

Funding

Addition of the following:

- 3 PM III: $130,000 per year
- 3 PM I: $110,000 per year
- 1 Data: $120,000 per year
- 1 Estimator: $130,000 per year
Our recommendation to the Governor’s Office is to fund the following positions with capital improvement funds:

1 PM III
3 PM I
0.5 Estimator

Our recommendation to the Governor’s Office is to fund the following positions through General Fund appropriation:

2 PM III
1 Data
0.5 Estimator
Expected Results

- 10% reduction in error and omission change orders
- Eliminate backlog
- 10% increase in throughput

Questions