

# Program Delivery Committee

**Gerald M. Ross, P.E.**

**Chief Engineer/Deputy Commissioner**

**August 18, 2010**



# FY 2010 Goals

## 1. Implement recommendations and address findings from ROW audit in FY 2009 ✓

- Established performance measurements and expectations for critical activities
- Increased use of abbreviated valuation methods
- Streamlined procurement of external resources
- Uniform project timelines for schedule development
- Improved communication with Project Managers
- Revised Procedural Manual
- Developed Training Modules by each discipline unit manager
- Implementation of QA/QC Program-included over 110 Project Reviews and 2500 Parcel File Reviews

# FY 2010 Goals

## 2. Increase Staff in Environmental Services through Consultant Contract for QA/QC

### A. NEPA Review Consultant

- 153 individual documents submitted to consultant for review
- 74 completed
- 90% were individual ecology, air, and noise reports; 10% were NEPA, history and archaeology documents
- About ½ of \$500,000 contracted committed to
- Have been pleased with results

### B. Environmental Advisor Consultant

- Executing first task order on NW Corridor
- Scoping task orders for US 411 and Fall Line Freeway

### C. Accelerating volume of ecological reports outsourced

# FY 2010 Goals

3. Implement Program Management ✓
4. Implement Two-Phased PE ✓
5. Finalize all Project Baseline Schedules ✓

# FY 2010 Program Delivery

## STIP Right of Way Projects

STIP ROW Auth =31	\$ Amount	In house Design	Local Design	Consultant Design	Number of Projects
District 1	\$3,870,000			2	2
District 2	\$3,412,500	3		1	4
District 3	\$2,380,000			1	1
District 4	\$1,130,000	2			2
District 5	\$0				0
District 6	\$860,000		1		1
District 7	\$31,239,777		2	1	3
Innovative Program Delivery	\$3,460,500		1		1
Maintenance					
Program Delivery	\$54,951,458	4	4	9	17
Road Design					0
Traffic Operation					0
Urban Design					0
<b>Total</b>	<b>\$101,304,235</b>	<b>9</b>	<b>8</b>	<b>14</b>	<b>31</b>

# FY 2010 Program Delivery

## Additional Projects to the STIP

ROW Additional to the STIP	\$ Amount	In house Design	Local Design	Consultant Design	Number of Projects
District 1	\$5,481,131	1			1
District 2					0
District 3					0
District 4	\$1,795,500	2			2
District 5	\$1,293,000	3			3
District 6	\$640,000		1		1
District 7	\$11,889,218	4	1	1	6
Innovative Program Delivery					
Maintenance					
Program Delivery	\$83,077,652	9	5	8	22
Road Design					0
Traffic Operation	\$12,168,827			12	12
Urban Design					0
<b>Total</b>	<b>\$116,345,328</b>	<b>19</b>	<b>7</b>	<b>21</b>	<b>47</b>
<b>Total ROW FY 2010</b>	<b>\$217,649,563</b>	<b>28</b>	<b>15</b>	<b>35</b>	<b>78</b>

# FY 2010 Program Delivery

## STIP CST Projects

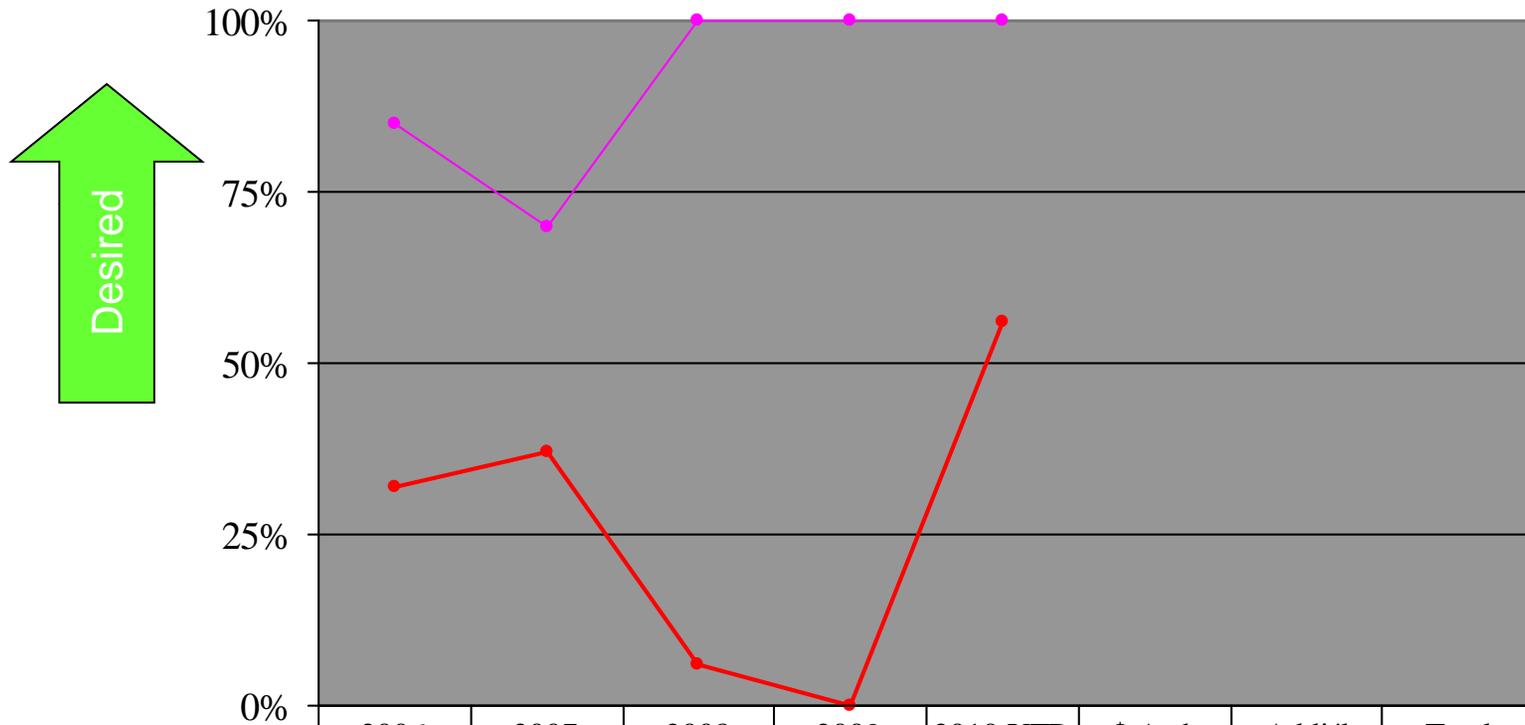
STIP CST Auth = 201	In house Design	Local Design	Consultant Design	Number of Projects	Non ARRA	ARRA	Total
District 1		1		1	\$561,747	\$12,436,415	\$12,998,162
District 2	4	1		5	\$24,783,484	\$14,660,007	\$39,443,491
District 3	3	4		7	\$6,223,770	\$3,854,793	\$10,078,562
District 4	8			8	\$12,509,866	\$13,105,838	\$25,615,704
District 5	1			1	\$52,460	\$1,067,196	\$1,119,656
District 6	2	1		3	\$11,484,271	\$3,827,126	\$15,311,396
District 7	2	5		7	\$40,307,860	\$14,634,375	\$54,942,235
Innovative Program Delivery		1	1	2	\$20,632,767		\$20,632,767
Maintenance	32			32	\$6,798,415	\$95,429,343	\$102,227,759
Program Delivery		2	8	10	\$44,259,376	\$106,447,272	\$150,706,648
Road Design		3		3	\$11,441,015	\$36,351,047	\$47,792,062
Traffic Operation	2	6	11	19	\$13,606,029	\$21,644,592	\$35,250,621
Urban Design	3	8	1	14	\$95,018,921	\$92,440,224	\$187,459,145
State Aid		89		89	\$1,474,229	\$38,486,531	\$39,960,760
<b>Total</b>	<b>57</b>	<b>121</b>	<b>21</b>	<b>201</b>	<b>\$289,154,209</b>	<b>\$454,384,757</b>	<b>\$743,538,967</b>

# FY 2010 Program Delivery

## Additional Projects to the STIP

Construction Additional to the STIP	In house Design	Local Design	Consultant Design	Number of Projects	Non ARRA	ARRA	Total
District 1		4		4	\$1,875,561		\$1,875,561
District 2		9	7	16	\$3,914,342	\$6,541,460	\$10,455,803
District 3	2	11	4	17	\$8,960,156	\$18,878,837	\$27,838,993
District 4	3	9		12	\$3,724,291	\$1,932,587	\$5,656,878
District 5			7	7	\$2,621,798		\$2,621,798
District 6		3	7	10	\$3,254,350	\$2,543,955	\$5,798,305
District 7	3	10	1	14	\$4,316,033	\$17,261,446	\$21,577,479
Innovative Program Delivery		1		1	\$1,950,000		\$1,950,000
Maintenance				58	\$105,954,455	\$4,192,937	\$110,147,392
Program Delivery	3	24	25	52	\$88,101,212	\$72,701,713	\$160,802,925
Road Design							\$0
Traffic Operation	2	10	17	29	\$65,333,766	\$7,661,635	\$72,995,401
Urban Design	4	2		6	\$7,164,561	\$23,370,448	\$30,535,009
							\$0
<b>Total</b>	<b>17</b>	<b>82</b>	<b>68</b>	<b>225</b>	<b>\$297,131,744</b>	<b>\$154,309,397</b>	<b>\$451,441,141</b>
<b>Total CST FY 2010</b>	<b>74</b>	<b>203</b>	<b>89</b>	<b>426</b>	<b>\$586,324,734</b>	<b>\$609,469,777</b>	<b>\$1,195,794,510</b>

# Increase Delivery of Annual STIP so that 100% of ROW is achieved within the year programmed



	2006	2007	2008	2009	2010 YTD	\$ Auth	Addit'l	Total
—●— ROW Authorizations	32%	37%	6%	0%	56%	\$101 M	\$116 M	\$217 M
Total # of ROW Projects	156	186	186	94	55			
—●— ROW Goal	85%	70%	100%	100%	100%			