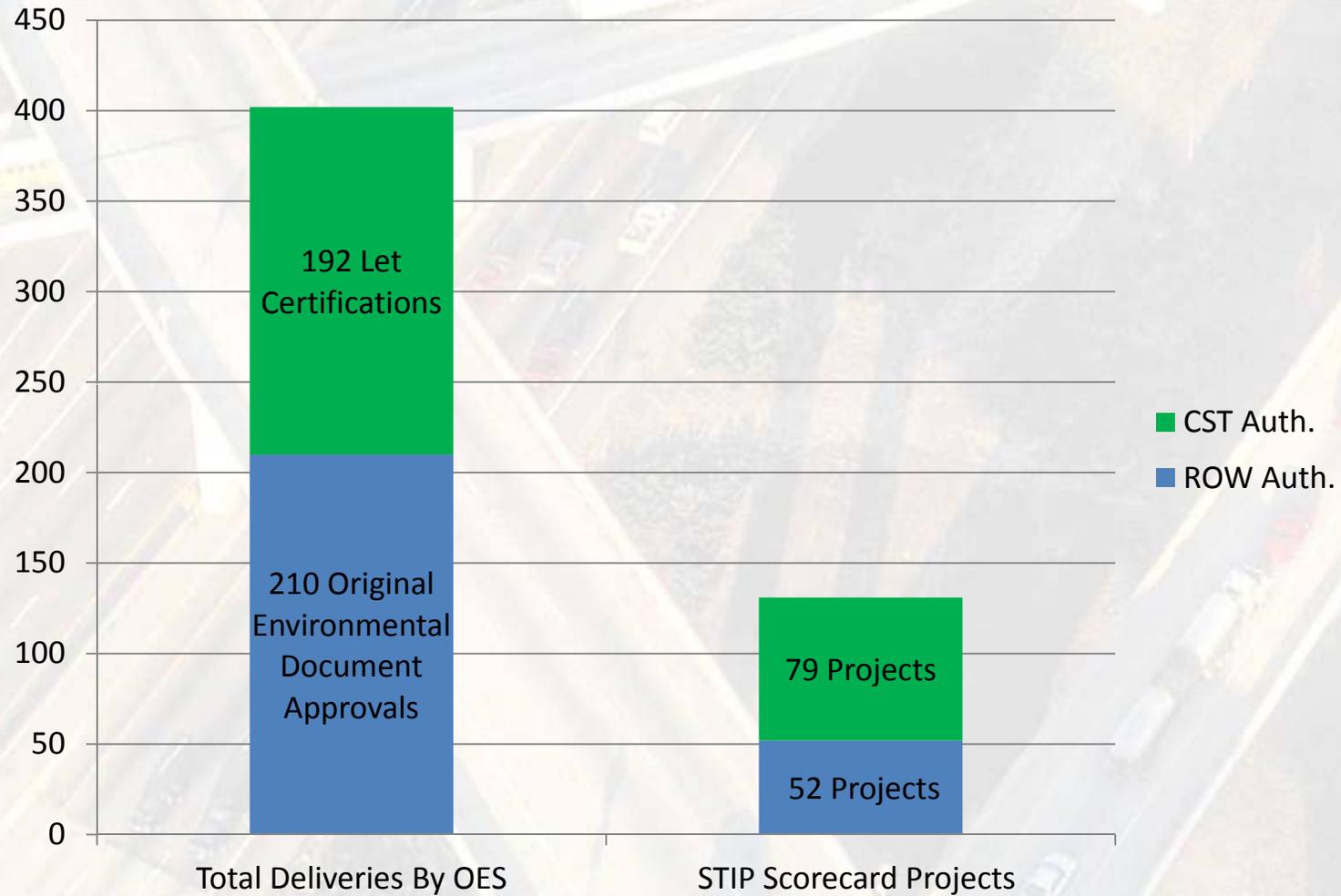


Office of Environmental Services FY '12 Delivery Report

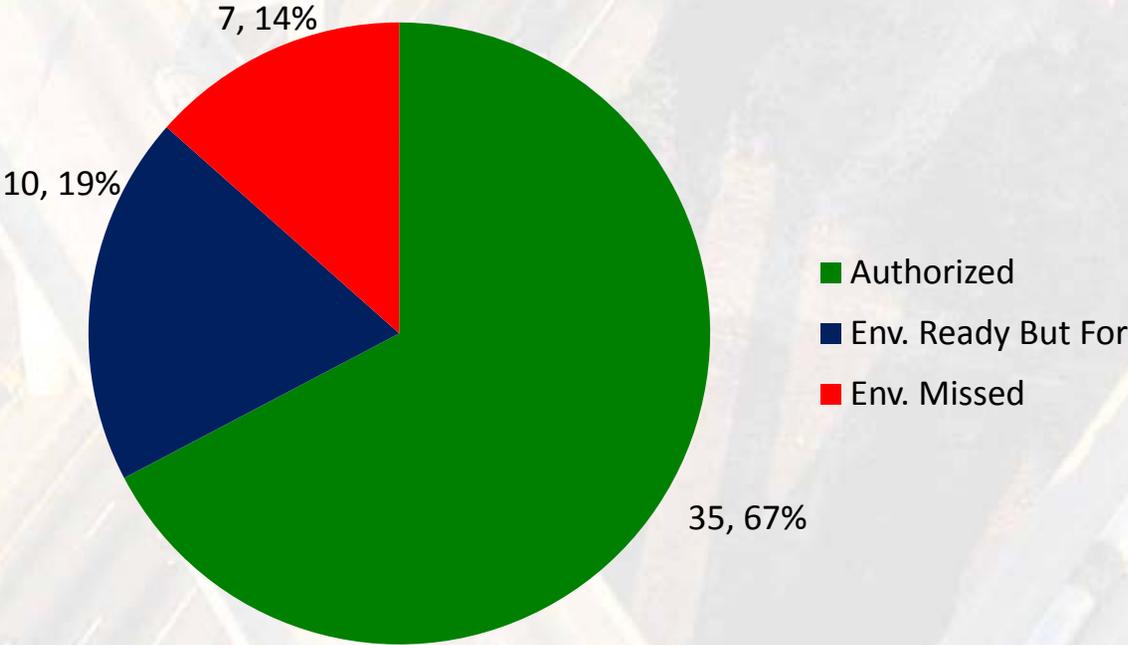
Glenn Bowman, P.E.
State Environmental Administrator



FY '12 Overall Environmental Delivery

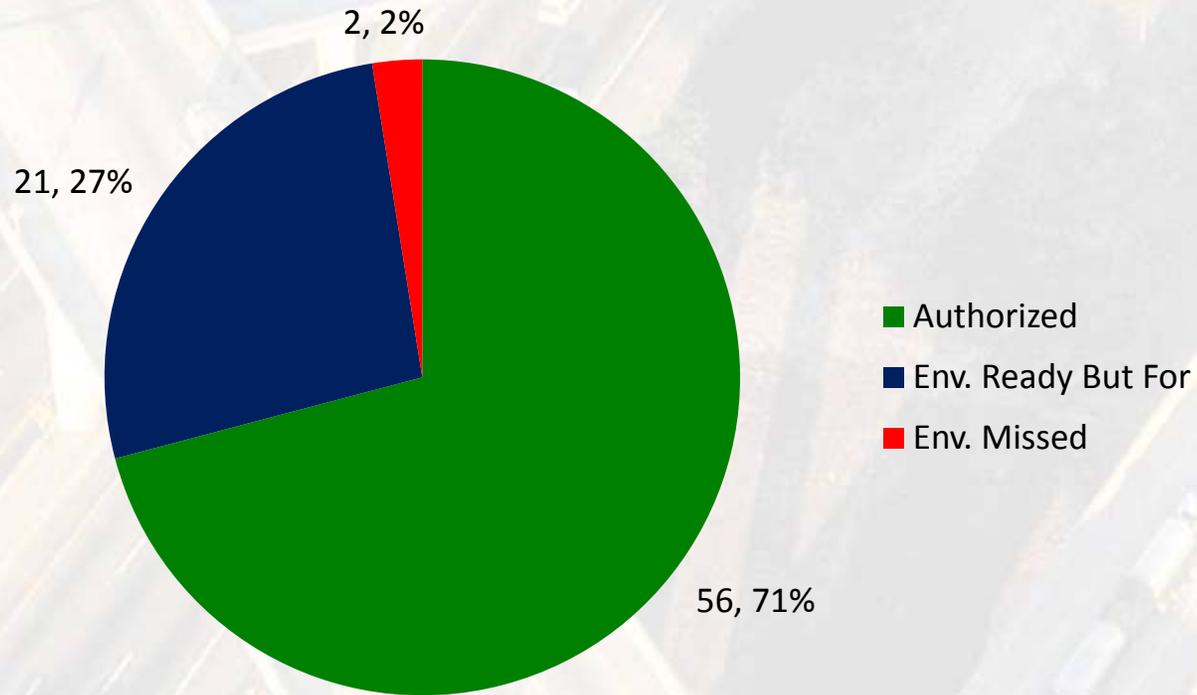


FY '12 Environmental STIP Delivery - ROW



STIP Goal: Authorize ROW Funds on 52 Projects

FY '12 Environmental STIP Delivery - CST



STIP Goal: Authorize CST Funds on 79 Projects

Georgia Department of Transportation

FY 2012 Deliverables

ROW Certifications and ROW Authorizations

Phil Copeland

State Right of Way Administrator



FY 2012 ROW Authorizations

	Initial	Subsequent Phase	LUMP	TOTAL
GDOT	35	5	17	57
LOCAL	6	1	NA	7
TOTAL	41	6	17	64

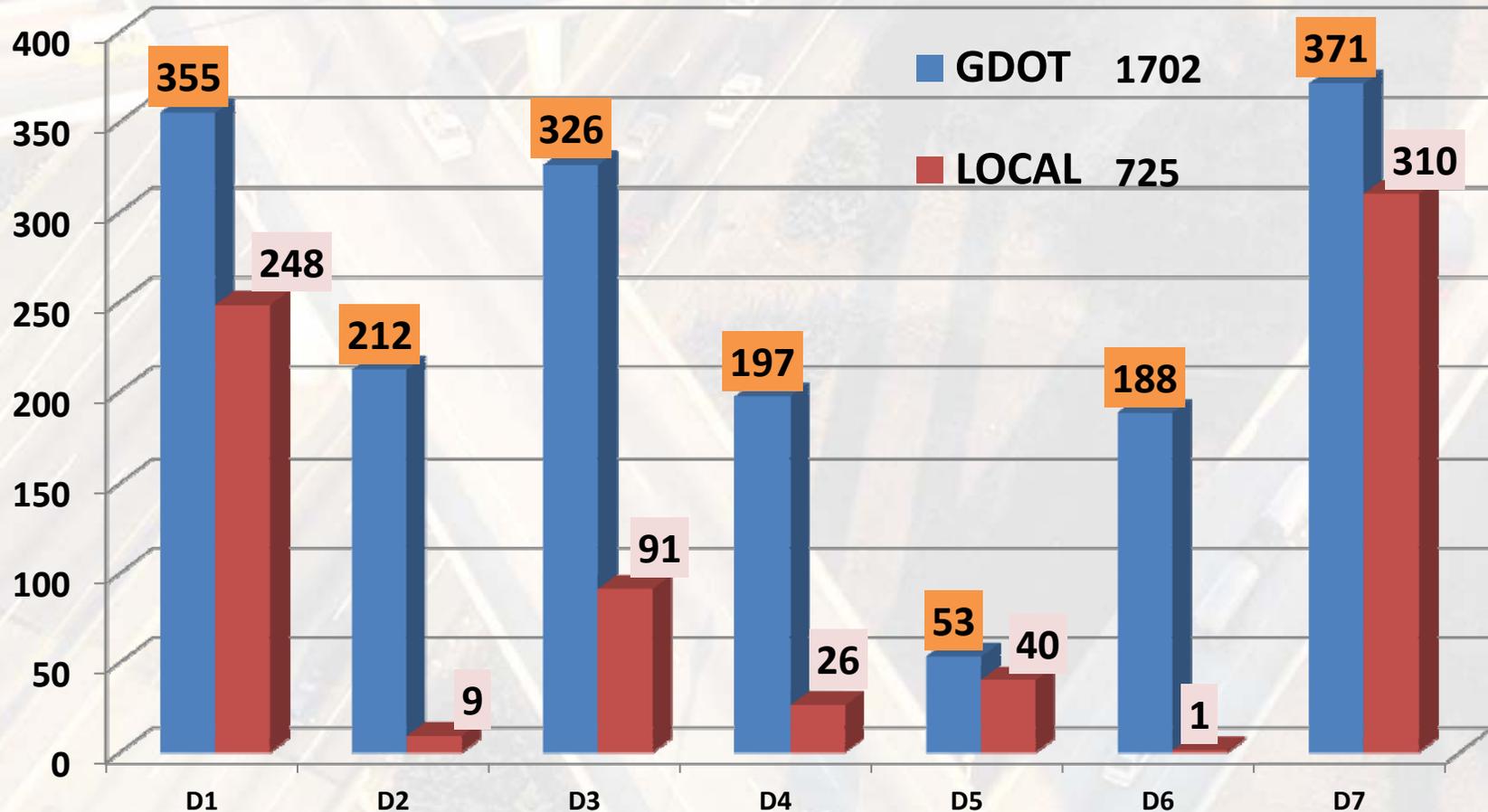
DOT	\$ 199,025,705
LOCAL	\$14,510,000

FY 2012 ROW Certifications for CST Authorization

GDOT Overall Certifications	
GDOT	53
LOCAL	68
TOTAL	121

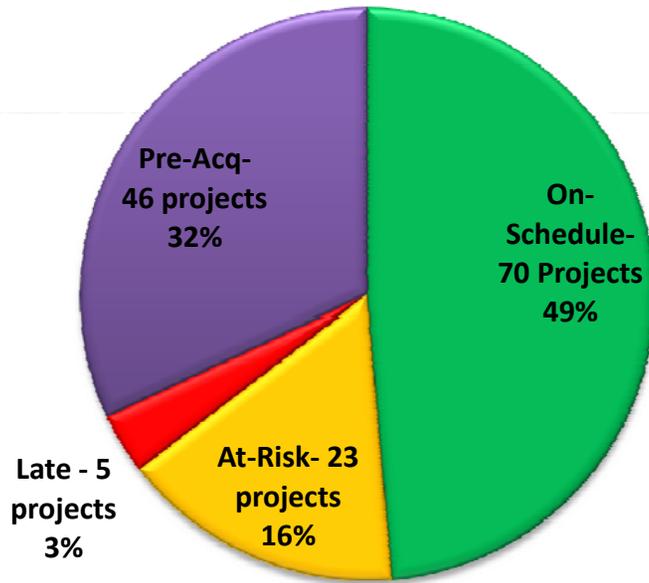
2012 PARCELS ACQUIRED

2427 Total Parcels



DASHBOARDS

Statewide Project Status



■ On-Schedule- 70 Projects ■ At-Risk- 23 projects
■ Late - 5 projects ■ Pre-Acq- 46 projects

Project Status By Acquisition Manager



■ On-Schedule - 5 projects ■ At-Risk - 4 projects
■ Late - 1 project ■ Pre-Acq - 5 projects

Roadway Design & District Design FY 12 Delivery Report

Andy Casey, P.E.
State Roadway Design Engineer

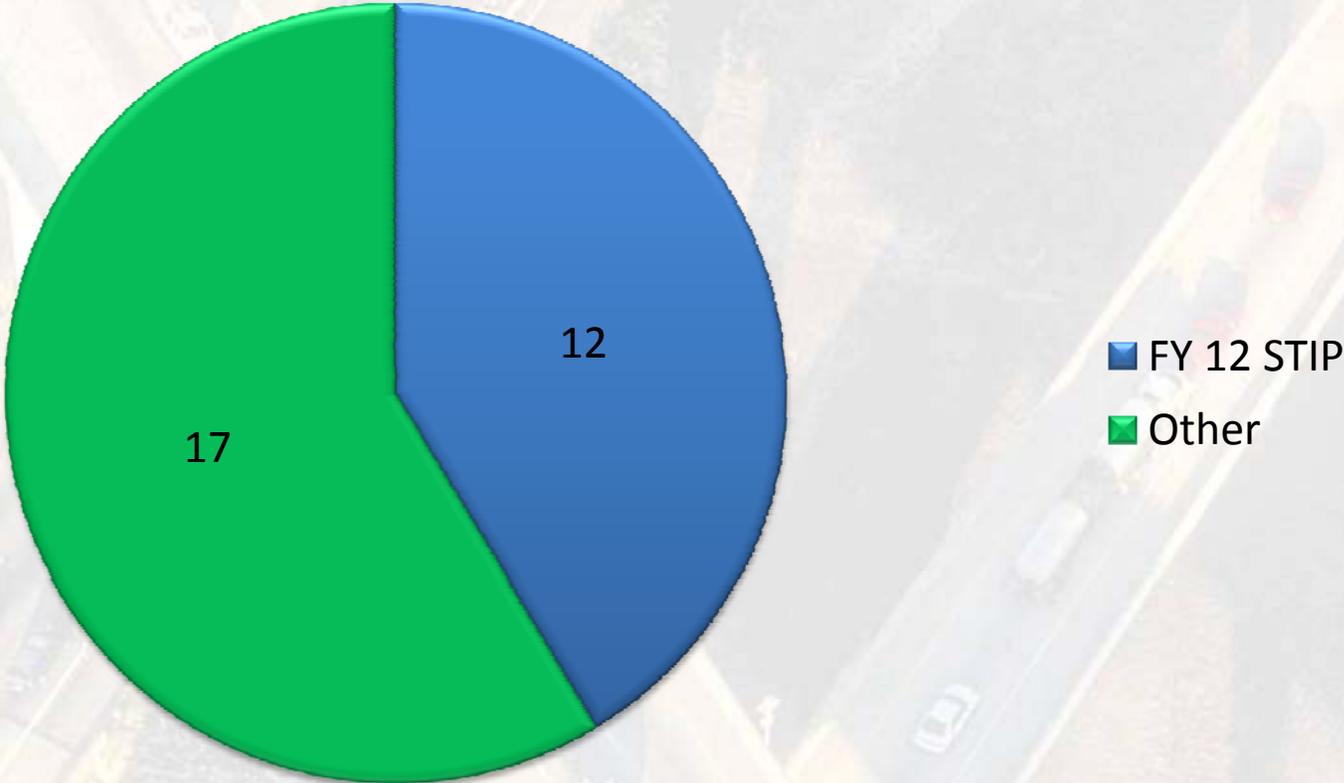


Roadway Design & District Design Major Deliverables

- Concept Reports
- Preliminary Field Plan Review Plans
- Right of Way Plans (ROW authorizations)
- Final Field Plan Review Plans
- Final Plans (CST authorizations)

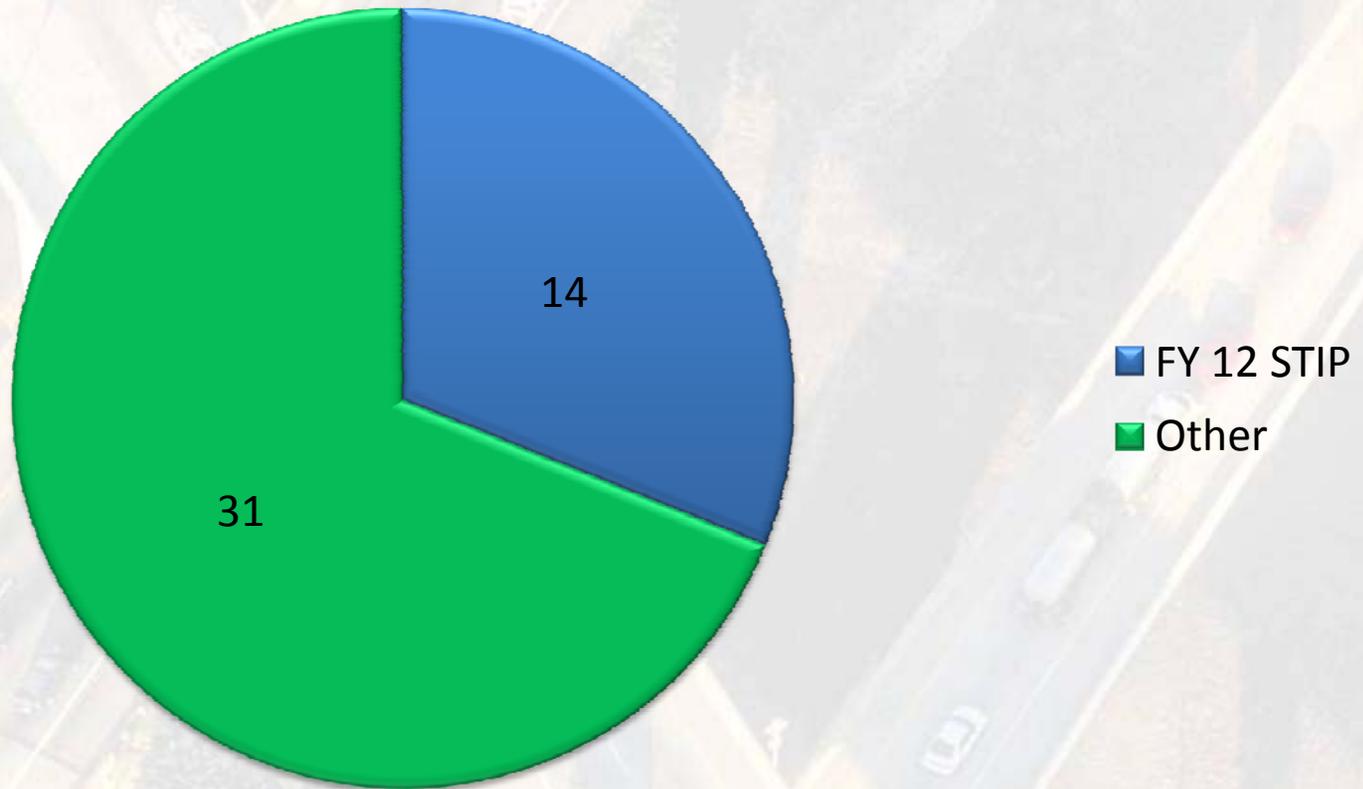
FY 12 ROW Plan Submittals (ROW authorizations)

Roadway Design & District Design ROW Plan Submittals



FY 12 Final Plan Submittals (CST authorizations)

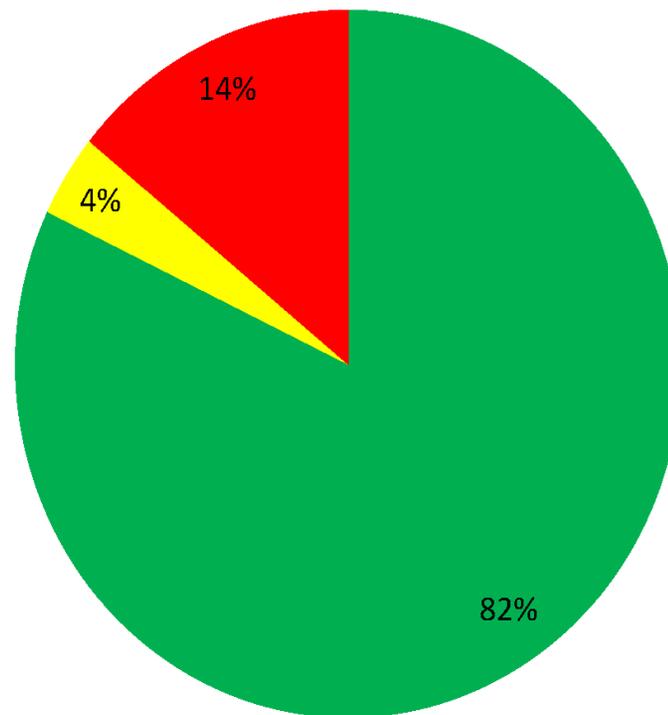
Roadway & District Design Final Plan Submittals



Performance Measurement - Dashboard

Roadway Design Status - July 2012

■ On schedule ■ At Risk ■ Behind

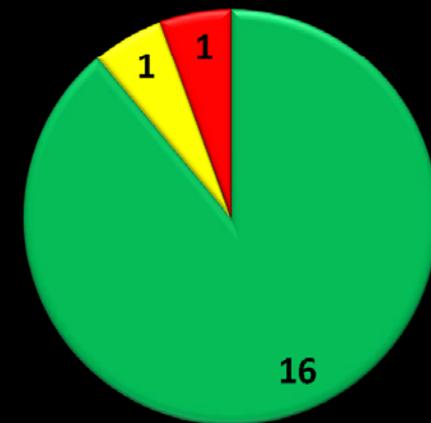


Performance Measurement Roadway Design Group Dashboard

Design Activity	Quality		Schedule			
	Avg. score	# of tasks	% on time	% late	# of tasks	Response time
Concept	100	1	0%	100%	2	
Preliminary Design						
Geometric Review	94	1				
PFPR	86	8	75%	25%	8	13
ROW Plans						
	87	3	75%	25%	4	
Final Design						
FFPR	89	9	78%	22%	9	12
Final Plans	91	4				
Letting Schedule						
Plans to ES			100%	0%	6	
Plans to CBA			100%	0%	5	

Current Design Status

■ On Schedule
 ■ At Risk
 ■ Behind



Program Delivery Fiscal Year 2012 Summary Report

August 15, 2012

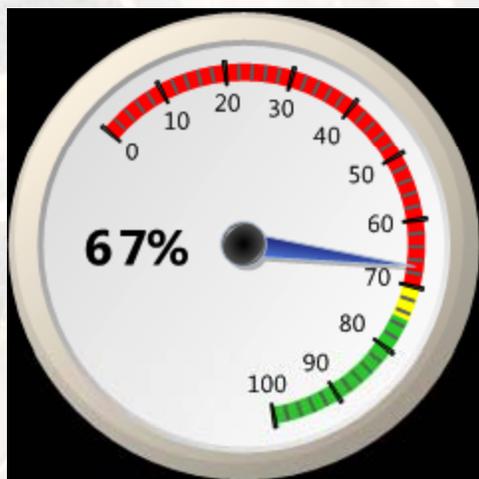
Gerald M. Ross, P.E.

Chief Engineer



2012 FY STIP Delivery Results

Right of Way Authorization Performance Dashboard



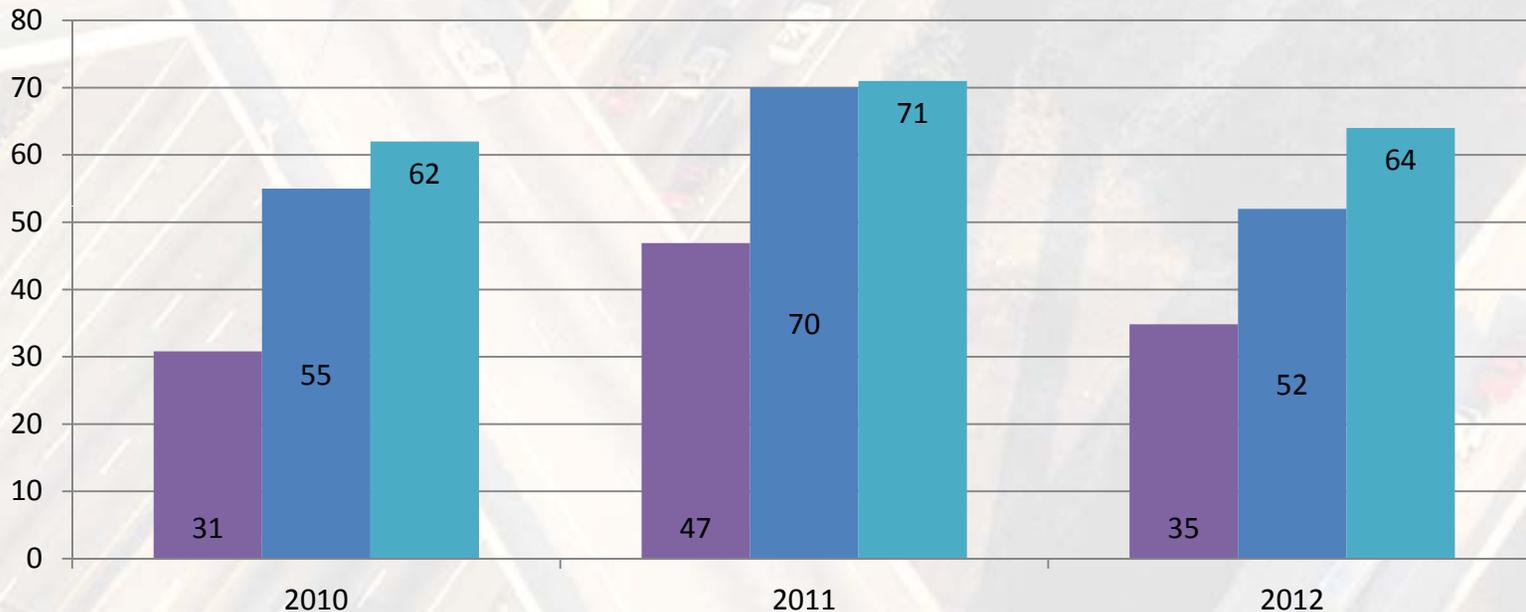
- Environmental Document Approval
- ROW Plans Completed
- Funds in STIP

% of ROW Projects Authorized on Schedule



2012 FY STIP Delivery Results

Right of Way Authorization Count Totals



■ Actual STIP ROW Projects Authorized

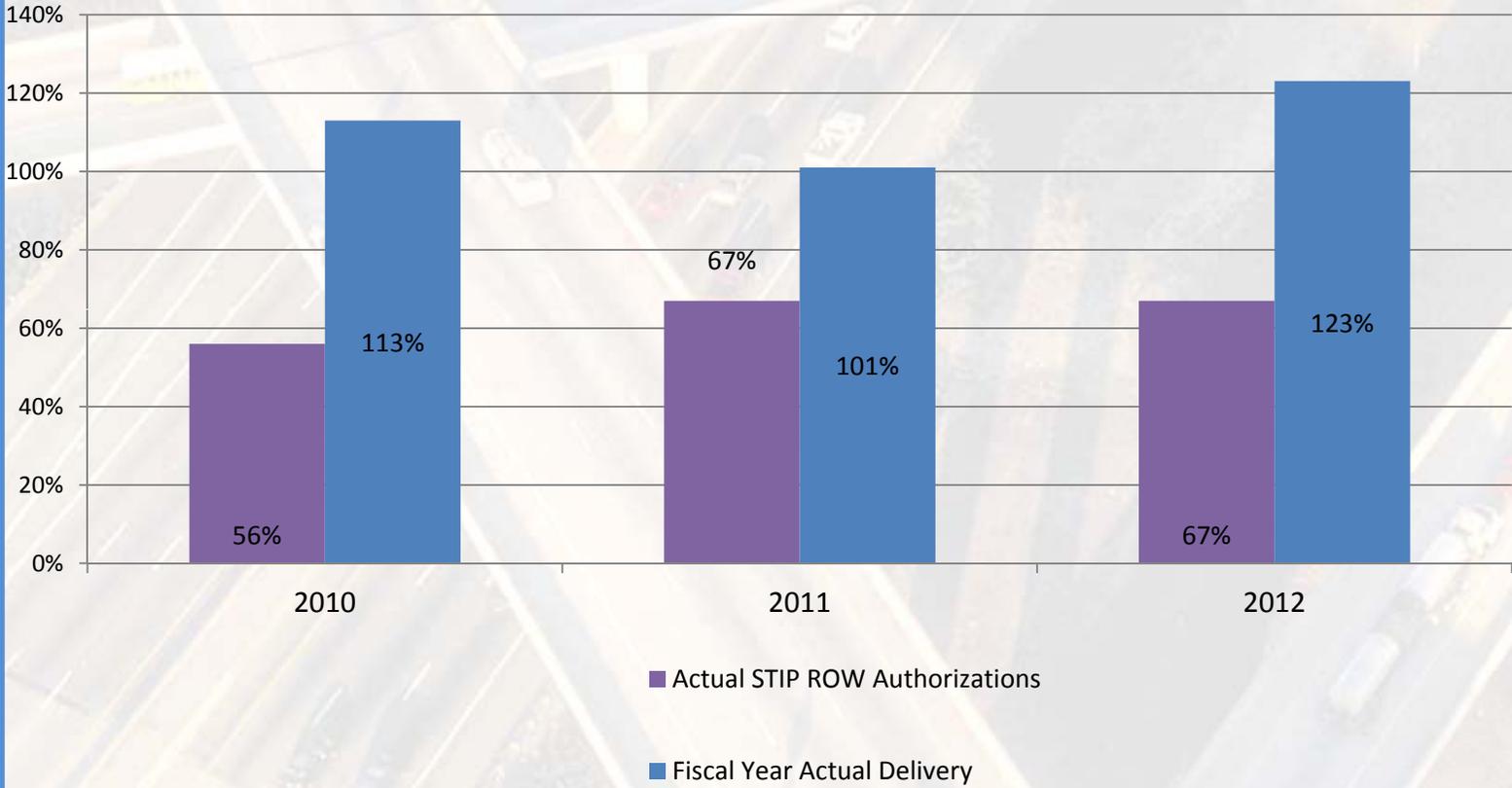
■ Total STIP ROW Projects in Fiscal Year

■ Actual ROW Projects Authorized in FY

Note: This data excludes
Lump Sum & LMIG

2012 FY STIP Delivery Results

Right of Way Authorization in Percentages



Note: This data excludes Lump Sum & LMIG

2012 FY STIP Delivery Results

Construction Authorization Performance Dashboard



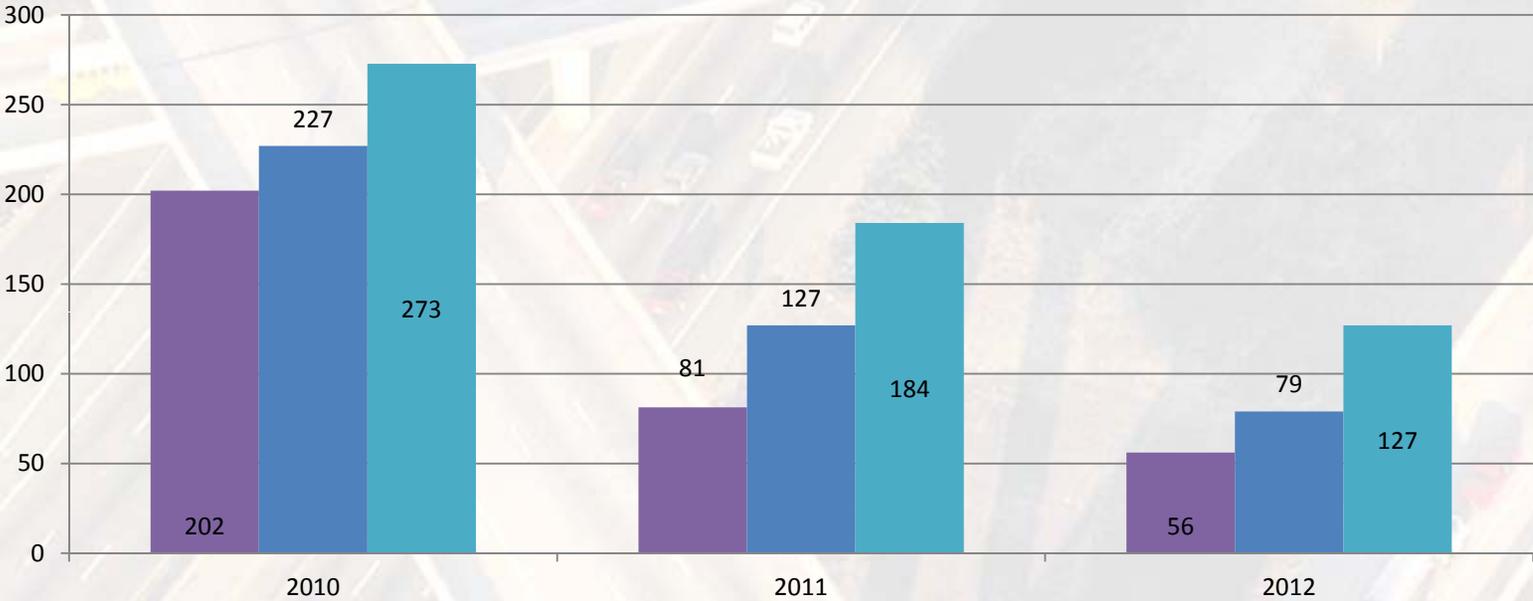
- ROW Purchased & Certified
- Environmental Certifications
- Plans Completed

% of CST Projects Authorized on Schedule



2012 FY STIP Delivery Results

Construction Authorization Totals

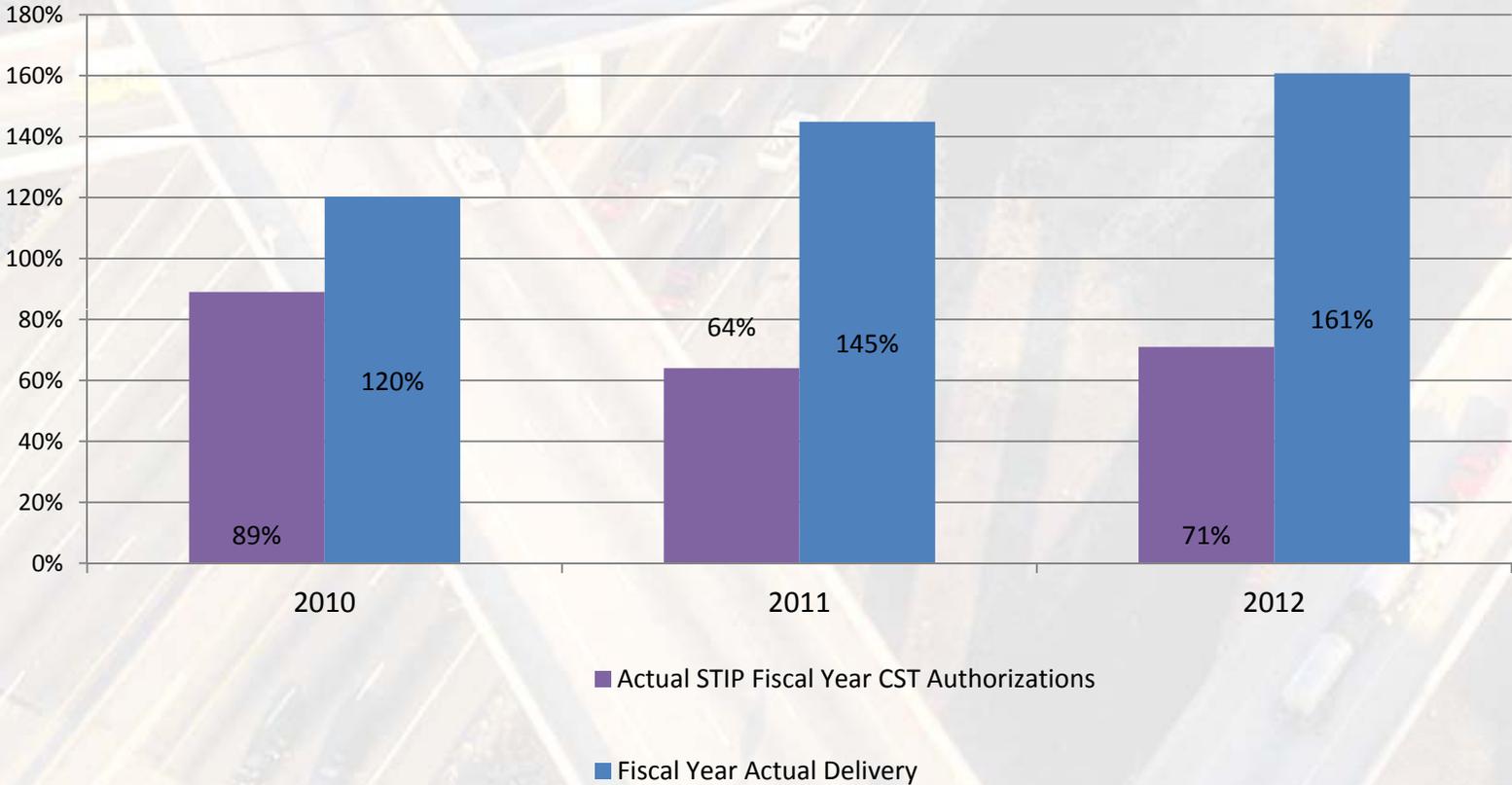


- Actual No. of STIP CST Projects Authorized
- STIP CST Projects in Fiscal Year
- Actual CST Projects Authorized in FY

Note: This data excludes Lump Sum & LMIG

2012 FY STIP Delivery Results

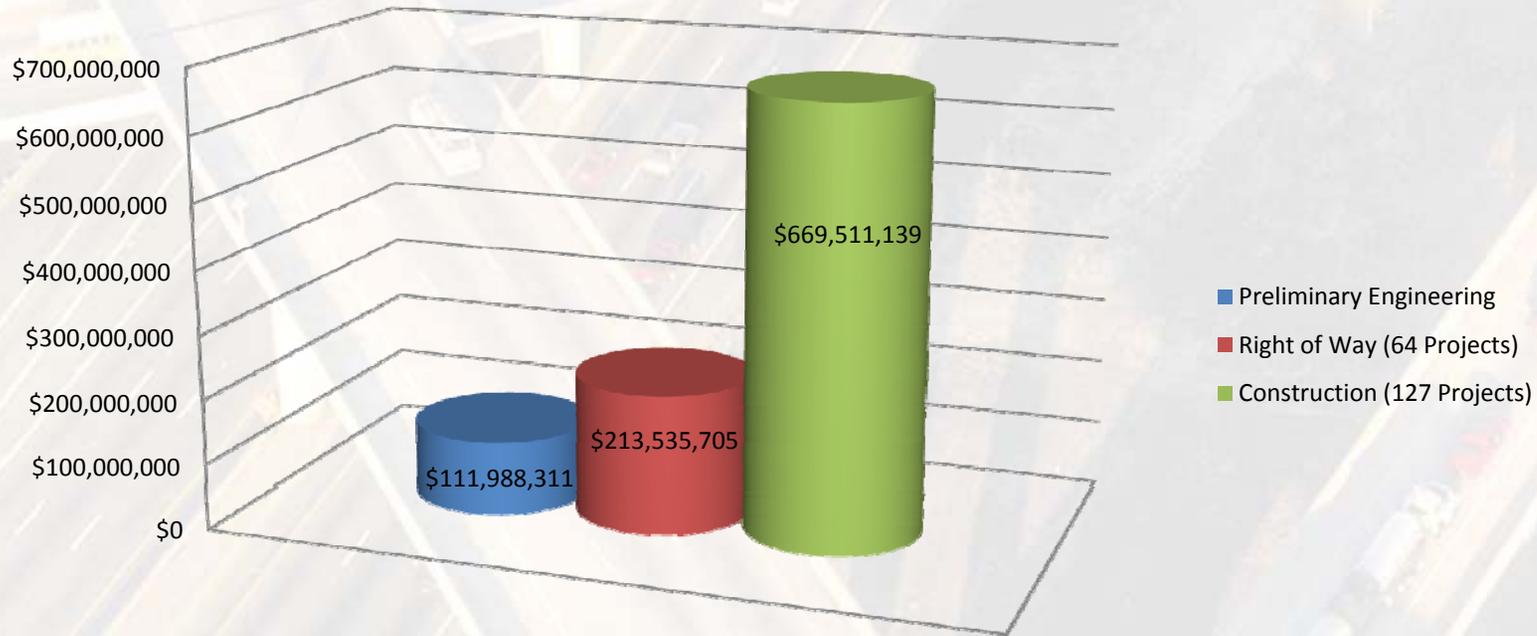
Construction Project Authorized in Percentages



Note: This data excludes Lump Sum & LMIG

2012 FY STIP Delivery Results

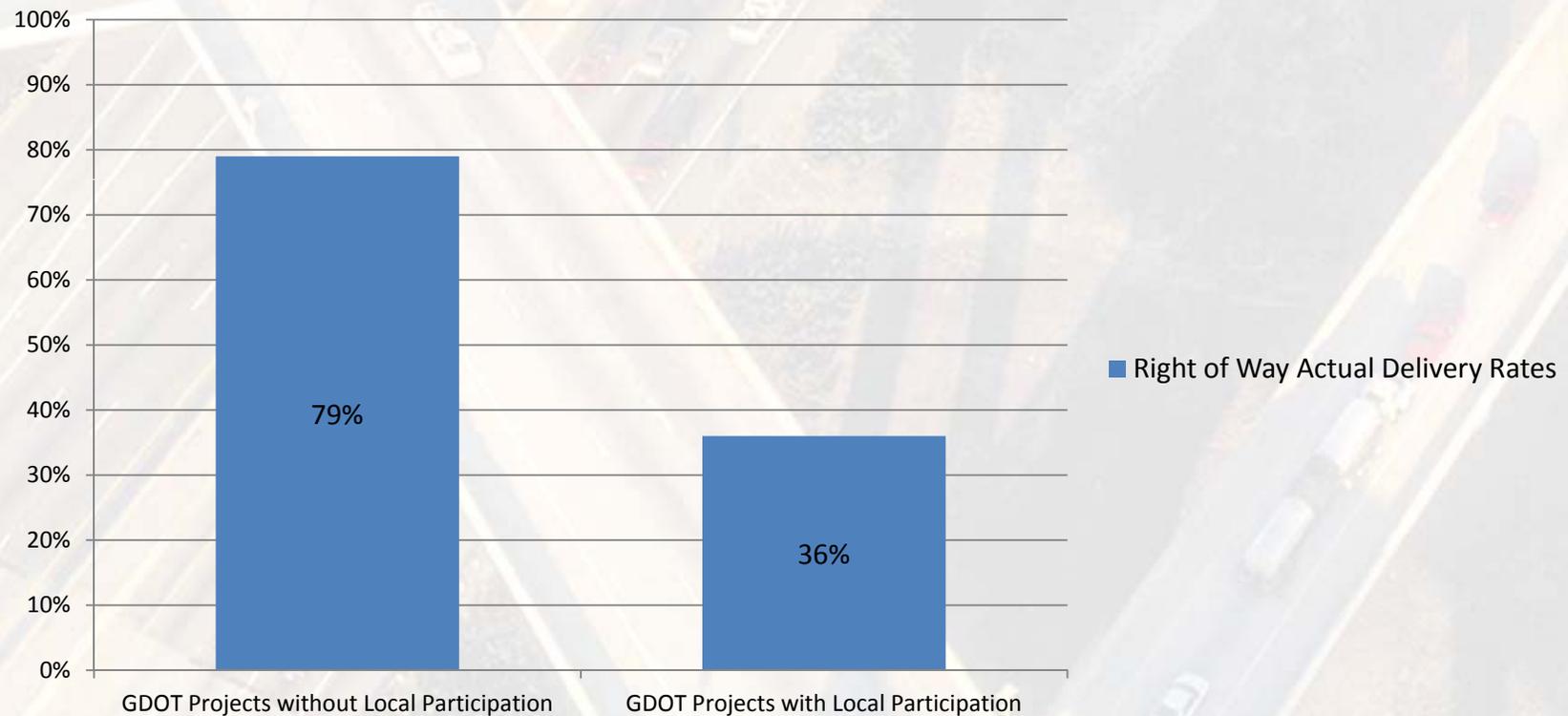
2012 Actual Amount Authorized by Phase
Total Amount Authorized = \$995,035,155



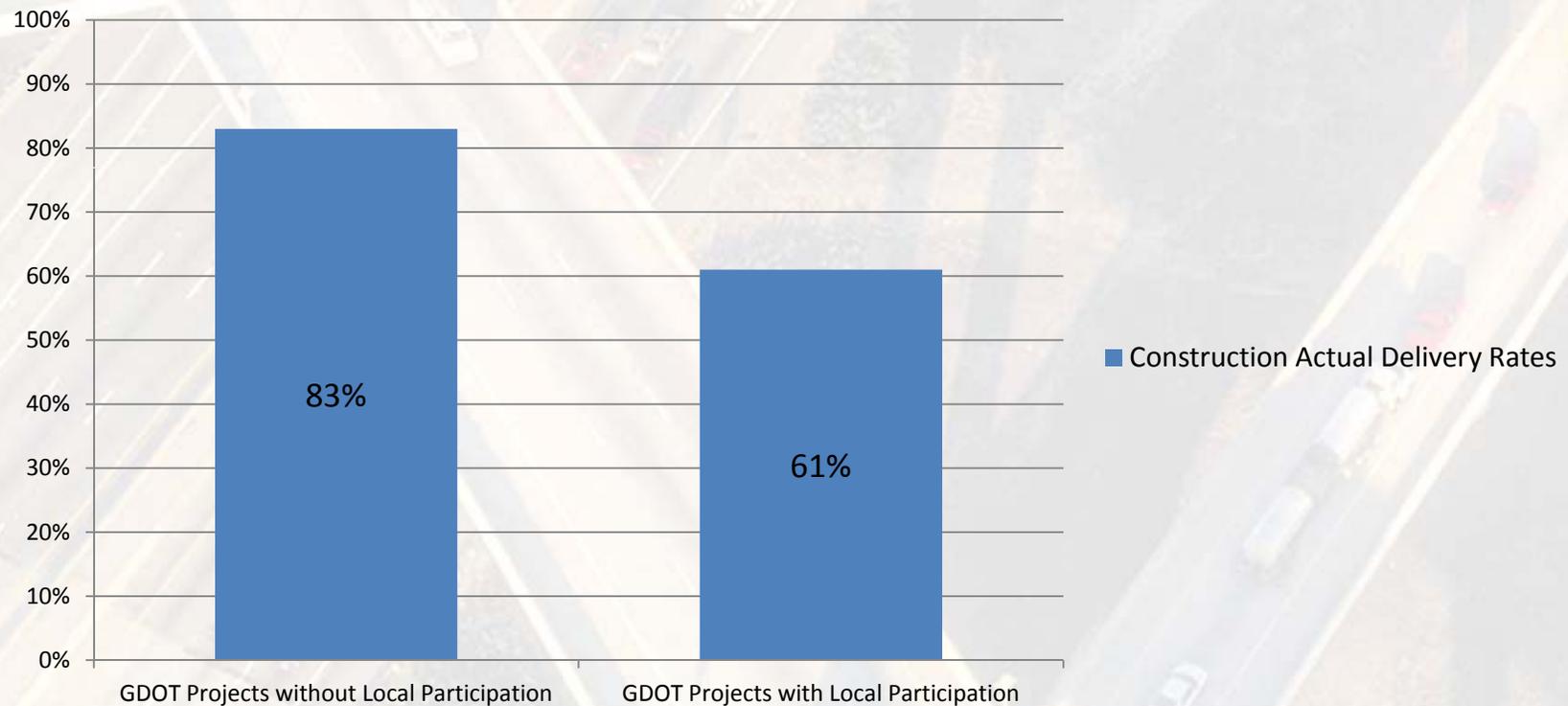
2012 Fiscal Year

Note: This data excludes
Lump Sum & LMIG

2012 ROW Delivery Comparison with and without Local Participation



CST Delivery Comparison with and without Local Participation



Program Delivery Team

- ✓ **Bridge Design**
- ✓ **Communications**
- ✓ **Construction**
- ✓ **Construction Bidding & Administration**
- ✓ **District**
- ✓ **District Design**
- ✓ **Design Policy & Support**
- ✓ **Environmental Services**
- ✓ **Financial Management (Budget/Accounting)**
- ✓ **Innovative Program Delivery**
- ✓ **Intermodal**
- ✓ **Legal Services**
- ✓ **Maintenance**
- ✓ **Materials & Research**
- ✓ **P3**
- ✓ **Performance Management**
- ✓ **Planning**
- ✓ **Procurement**
- ✓ **Program Control**
- ✓ **Program Delivery**
- ✓ **Right of Way**
- ✓ **Roadway Design**
- ✓ **Traffic Operations**
- ✓ **Transportation Data**
- ✓ **Utilities**
- ✓ **Numerous External Partners:
FHWA, EPD, etc.**

2013 STIP Delivery Goals



Preliminary
Engineering
Authorization
(PE) = 100%



Right of Way
Acquisition
(ROW) = 75%



Construction
Authorization
(CST) = 80%

Questions:

