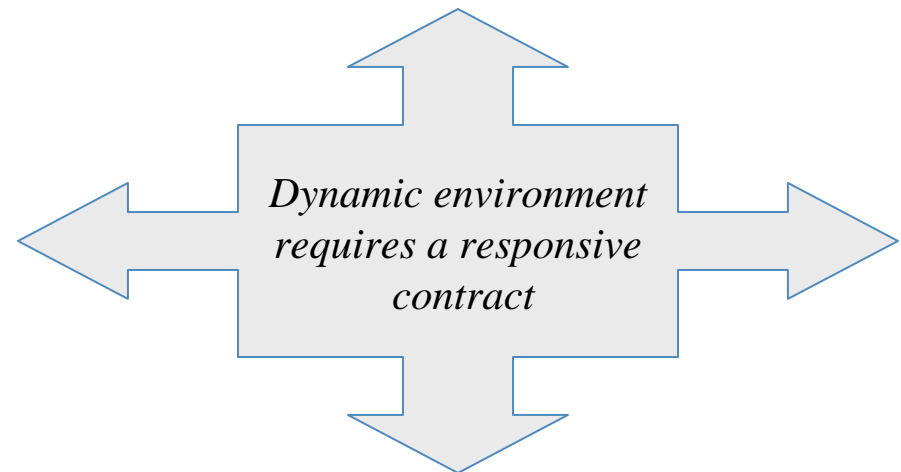


# TTF Program Overview

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- \$500M program
  - \$352M managed by HC PWD
  - Complete by June 2013
  - Program is a substantial increase in the PWD Transportation CIP budget
  - Funding allocated for ongoing projects and new projects
- Focus
  - Improving traffic network
  - On-going CIP and TTF CIP must be integrated with both programs equal in priority
  - Economic stimulus
  - County process improvements & innovation

- Execution
  - General Engineering Consultant (GEC) to manage the program
  - GEC will utilize local consultants for the design and construction management and local contractors for construction
  - Maximize efficiencies through integration with County staff



# TTF Program Summary

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- 12 Roadway widening projects
  - 67 Intersections
  - 32 Signals
  - County-wide ATMS upgrades
- *Assignment of work to GEC based on project status with workload shared by County staff and GEC, resulting in some non-TTF projects managed by GEC, while County staff continues to manage CIP projects which received TTF identified funding*

# GEC Contract Overview

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- Initial GEC contract with HNTB signed June 2008 (5-year start date)
  - 12 months
    - Task orders included:
      - Months 1-6: Validation, Prioritization, Implementation Plan
      - Months 6-12: Design and Construction Management
- June 2009 – Multi-year (4-year) contract to commence
  - Negotiations in early 2009 following development of implementation plan

*Year one is to validate the program and facilitate negotiations for overall program—  
must identify/prioritize what the County wants and what the County can afford.*

# GEC Scope and Status

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- GEC program management team operating from One Tampa City Center
- GEC Scope includes: Program Management, Project Management (Design and Construction) for both TTF and non-TTF projects and Project Controls
- Validation/Prioritization completed in Oct 08 for more than 200 intersections county-wide
- Implementation plan development underway to support negotiation of multi-year contract. Includes review of County processes with recommendations for improvements.
- Program execution accelerated in response to economy
  - ✓ Intersections:
    - Finalizing work orders for design of 34 intersections
    - Consultant selection for 9 additional intersections (44 submittals) underway
    - Must validate right-of-way costs prior to initiating additional projects
  - ✓ Signals: Traffic Engineering Reports (TERs) ongoing for 14 locations, 15 locations under design, 2 developer projects, 1 under review
  - ✓ Advanced Traffic Management Systems (ATMS): Design underway
  - ✓ Roadway Projects:
    - Ongoing projects (Lutz Lake Fern Road, Citrus Park Drive, Lithia Pinecrest, Gornito Lake) continuing
    - Linebaugh Avenue Widening Design/Build project under design
    - Consultant selection for Fletcher PD&E (13 submittals) underway
    - Old Memorial/Parsons Ave/Van Dyke Rd negotiating design contracts.
    - CR 579/Mango under design

# Consultants Working on TTF

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- Intersections (General Civil)
  - American Consulting Engineers of FL
  - Ayres & Associates
  - Bayside Engineering Inc
  - CH2MHill Inc
  - Element Engineering Group
  - Grimail Crawford
  - HDR Engineering
  - IBI Group
  - ICON Consultant Group
  - Jacobs Engineering Group
  - KCI Technologies Inc
  - Kimley-Horn & Assoc Inc
  - King Engineering
  - PB Americas Inc
  - Reynolds Smith & Hills (RS&H) Inc
  - Tampa Bay Engineering (TBE) Group
  - T.Y. Lin International
- Initial Validation & Prioritization
  - Albeck Gerken (Initial Traffic Analysis)
  - ICON Consultant Group
  - Bayside Engineering Inc
- Signals (Small Business/Gen Civ)
  - Metzger & Willard
  - Baslee Eng Solutions
  - Stormwater Resources of Florida
  - Engineering & Applied Sciences
  - PB Americas Inc
  - Jacobs Eng Grp
  - American Consulting
- ATMS
  - Gord & Assoc
- Roadways
  - Linebaugh Ave (Element Eng Grp)
  - Lutz Lake Fern Rd (American)
  - Citrus Park Dr (PB Americas Inc)
  - Lithia Pinecrest (HDR)
  - Old Memorial (KCI)
  - Parsons (American)
  - Gornto Lake Rd (KCA)
  - CR 579 (T.Y. Lin)
  - Van Dyke Rd (HDR)

# Program Improvement Focus

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- November 2007 PFM Report identified key issues and recommendations for efficient TTF Program delivery
  - High level of accountability
  - Management of risk
  - Resolution of obstacles quickly
  - Improved communication and coordination
  - Specific process improvements related to right-of-way, environmental permitting and utility coordination
  - Improved Program Management, utilization of alternative project delivery and utilization of technology/software

Note: Public Financial Management (PFM) is a consultant hired by the County to review processes and recommend improvements

# Program Improvement Focus

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- Prioritization of projects and programmatic approach to delivery of an established and funded program
- Improved designs with emphasis on constructability and phasing of work to ensure better utility integration
- Right-of-Way acquisition--avoiding eminent domain, advanced acquisitions
- Continuous communications & coordination with utilities and permitting agencies
- Alternative contracting and packaging of projects, to include mitigation sites
- Sales tax savings on high value/high quantity items
- Greater utilization of project controls, on-line collaboration, and “dashboard” program updates

*Paradigm shift—if ROW costs are excessive or will delay we will reduce scope or eliminate project. Program focus versus project focus.*