



Program Management and Technical/Administrative Services

Paul Kovacs, June 20, 2012

Looking Ahead (From March Presentation)

- ▶ **Continued focus on procurement**
 - ▶ Internal and external actions underway
 - ▶ Monitoring JCAR process
- ▶ **Major, foundational contracts coming**
 - ▶ EOWB DCM
 - ▶ I-90 DCM
 - ▶ PMO
- ▶ **Master program schedule**
 - ▶ Will provide detail for all *Move Illinois* contract opportunities

Role of Program Manager

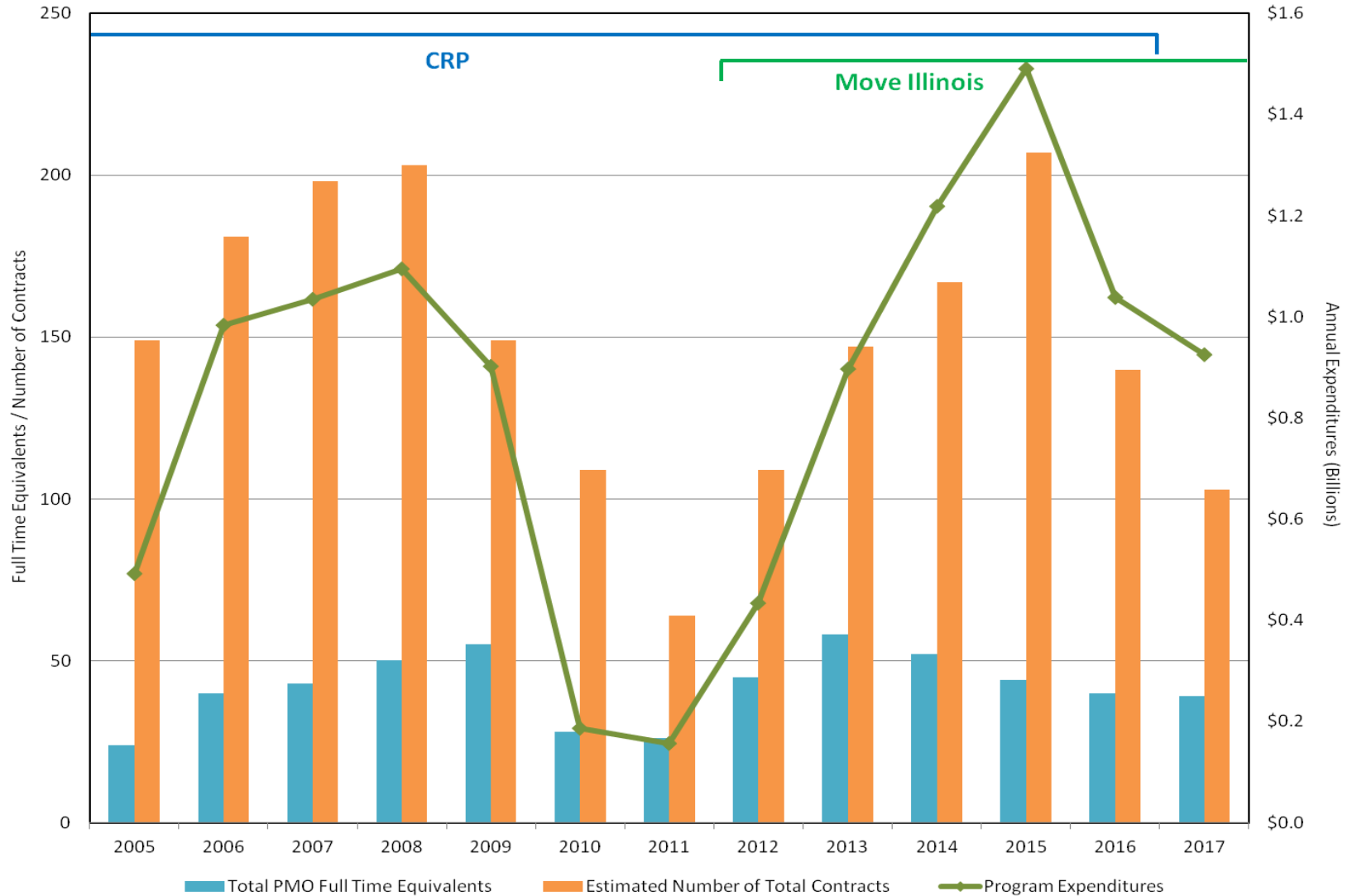
- ▶ **Deliver *Move Illinois* on time and on budget**
 - ▶ **Guide Program Delivery**
Master program schedule establishes what we'll do and when we expect to do it
 - ▶ **Manage and Track Progress**
Policies, procedures and tools for measuring project performance and tracking market trends
 - ▶ **Facilitate Decision-making**
Analyze data, develop options and facilitate decisions that align with program goals

New Approach for *Move Illinois*

- ▶ Input from all Tollway departments
- ▶ Developed organization chart with **all resources** needed to deliver *Move Illinois*
- ▶ Determine how to provide the resources: through PMO, Tollway and other consultants
- ▶ Dual approach
 - ▶ Transition some PMO responsibilities to **Tollway staff** and as program progresses
 - ▶ Pull some PMO services into separate, small contracts (unbundle) for **other consultants**

PMO Staffing and Move IL Contracts

Contract value of \$69.89M over five years



Tollway Positions Needed

- ▶ 35 positions are needed over the next five years
- ▶ More than half are needed by August 2013

	2012	2013	2014	2015	2016	TOTAL
Engineering	9	9	5	2	0	25
Diversity	1	0	1	1	0	3
Information Technology	0	2	2	1	0	5
Business Systems	0	0	0	1	1	2
TOTAL	10	11	8	5	1	35

Unbundled Contracts

- ▶ Current PSB includes five unbundled contracts
- ▶ Potential to provide more in the future
- ▶ History of unbundling professional services
 - ▶ 80 percent of CRP professional services contracts were \$0-5 million

Scope of Services	Approximate Contract Value
Surveying and Land Acquisition Services Upon Request	\$3M
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Surveying and Land Acquisition Services Upon Request	\$3M
Surveying and Land Acquisition Services Upon Request	\$3M
Planning Services Upon Request	\$1M

Benefits of Transitional Approach

- ▶ Transitioning many PMO responsibilities to Tollway over time will:
 - ▶ **Save \$23 million over the first five years of the program**
 - ▶ **Build agency staffing and expertise**
 - ▶ **Support succession planning**
- ▶ PMO fee reflects this transition approach
- ▶ Timely hiring is critical to avoid supplements

Comparison to Other Agencies

- ▶ Industry average for PMO services is 3.5 to 5 percent of overall program value (per 2007 CMAA study)

Public Agency	Total Capital Program Value	PMO as % of Estimated Annual Program Value
Illinois Tollway	\$12.1 B/15 yrs	1.7%
North Carolina Toll Authority	\$5.2 B/10 yrs	1.7%
Florida Turnpike Enterprise	\$2.35 B/5 yrs	2.1%
New Jersey Turnpike Authority	\$2.25 B/5 yrs	1.3%
North Texas Tollway Authority	\$1.1 B/5 yrs	5.4%
Miami-Dade Expressway Authority	\$400 M/5 yrs	12.5%
Maine Turnpike	\$610 M/10 yrs	1.4%

DBE Role and Contract Value

- ▶ 30 percent participation = \$21.4 million total contract value

Firm	Scope of Services	Approximate Contract Value
CivCon Services	Program Controls	\$2.7 million
d’Escoto	Diversity Department Support	\$1.4 million
J.A. Watts	Maintenance and Traffic Support	\$0.8 million
Kristine Fallon Associates	Web-based Project Management	\$1.6 million
Omega and Associates	Project Management	\$3.2 million
Program Management and Control Services	Quality Control, Program Controls and GIS	\$2.4 million
R.M. Chin Associates	IT Support and GIS	\$5.5 million
The Roderick Group	Project Management	\$3.8 million

HNTB Partners – 30 Percent Participation

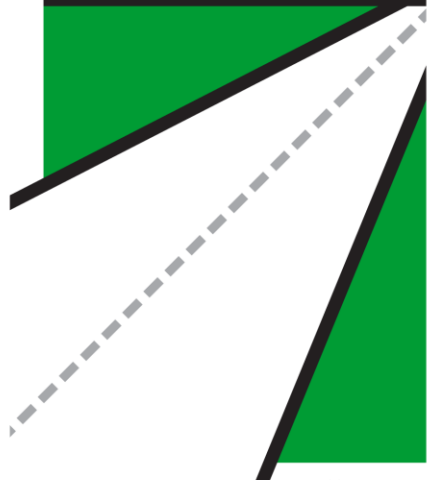
- ▶ Eight minority- and women-owned and disadvantaged businesses partners



R.M.CHIN & ASSOCIATES, INC.



**MOVE
ILLINOIS**



The Illinois Tollway

**DRIVING
THE FUTURE**

THANK YOU
