Driving Value through Effective Capital Delivery at the City of Fort Worth

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City of Fort Worth

- Serve 800,000+ residents
- Growing Population ~20,000/year
- Aging Infrastructure
- Demand for new capacity and mobility
- ~70 sq. miles undeveloped land (City + ETJ)
TPW Capital Delivery

- 100’s of Infrastructure Projects
- $350M in product during any given year
- New/existing infrastructure
- Capacity reliability, mobility and safety
- Life-cycle approach in project delivery
- Limited funds: partnering and leveraging for ROI
- Resource constrained in a high demand environment
- High degrees of complexity (integrating 1,000’s of activities seamless to our customers)
Effective Project Management and Change Management

Customer Measures

- Awareness
- Participation
- Understanding
- Advocacy

Internal Measures

- Decisions
- Communication
- Expectations
- Results

VALUE

Levels of Service, Cost and Delivery

• Triple Constraints
• Critical Thinking
• Situational Awareness
• Change Management
• Certainty and Predictability
Value

Meeting the Internal Measures.
Creating Satisfied Customers.
Delivering No Surprises.
<table>
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<th>Political Drivers</th>
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<td>Legal/Regulatory</td>
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<td>Prolific Social Media</td>
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<td>Strong Market</td>
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Levels of Service, Delivery and Cost

People Processes Systems
People

- Clarity
- Capacity
- Capabilities
- Culture
Clarity.

- Roles and Accountability
- How we do, what we do
- Expectations of me and us
- What I can control
- What I cannot control
Clarity.

- Common Vocabulary
- Manage our Destiny
- Coherent Approach
- Cohesive Team
- Two-Year Game Plan
Capacity

- Structure
- Organization
- Leadership/Management
- Human Resources
Capacity

- 2018 Bond Program
- Benchmarked industry standards
- Integrated staff augmentation
- Executed early works package
- Adding leadership roles to the delivery team
- Creating a sustainable workforce
- Leveraging more talent into project delivery
- Adding value into the delivery organization
Capabilities

• Skills
• Behaviors
• Acumen
• Habits
• Disciplines
• Aptitudes
• Attitudes
Capabilities

- Coaching and mentoring
- Best practices: transparency/accountability
- Consistency/Training
- KPI’s and report cards
- Delivery methods
- Engaging/expanding the supply chain
Culture

- Engagement
- Learning
- Development
- Communication
- Consistent Message
- Credibility
Culture

- Learning environment
- Career advancement strategy
- Engagement vs. motivation
- Top-down commitment
- Intentional communications
- Best-in-class brand
- Two-year strategic plan
Process

Tools

Procedures

Work Flow
Work Process Map

• Engaged the Organization
• 300+ Steps in Capital Delivery
• 70 Gaps
  • Processes
  • Tools
  • Work Instructions
• Multiple Value Streams
  • Clarity of purpose
  • Possibility thinking
  • Touching the belief system
Systems

- Consistent
- Effective
- Efficient
Getting ahead of the Power Curve
• Focusing on quality, change and risk management
• Implementing project management analytics
• Streamlining data for decisions and actions
• Leveraging existing systems
• Innovating processes to reduce waste
• Creating business rules and work flows
• Creating a new battle rhythm for project delivery
Market Reality

Business Reality

Value

Levels of Service, Delivery and Cost

Customer Measures

Awareness
Participation
Understanding
Advocacy

Internal Measures

Decisions
Communication
Expectations
Results

Today

CFW Customer Demand

Supply Chain
Awesome Leaders! Come Join Us!!!