

# Caltrans Keeps Project Pipeline Filled

Department Showed a 97 Percent Delivery Rate in '16-'17; Work Will Ramp Up

Even one of the fiercest winters in California history didn't bog down Caltrans' Project Delivery that's responsible for planning, developing and managing construction projects to improve and preserve the state highway system.

At the start of the fiscal year 2016-17, Caltrans committed to make 227 projects ready to build. That meant laying all the groundwork before construction could begin — developing plans, specifications and estimates for these projects, including obtaining right-of-way access, environmental clearance and permits.

By the time the fiscal year ended on June 30, Project Delivery had delivered 97 percent, or 220, of those projects valued at \$2 billion to the construction phase. In addition, the Division also oversaw the completion of 210 construction projects during the fiscal year.

Although Project Delivery didn't quite meet its goal of bringing 100 percent of its projects during the fiscal year to the construction stage, the winter of 2016-17 might have had something to do with that.

More than \$1 billion in state highway storm damage has been recorded during the 2016-17 fiscal year, and the toll is still increasing as damage becomes fully known. At one time during the ferocious winter, 44 highways were closed because of weather-related damage. Caltrans' Maintenance and Construction di-



Caltrans photo by Steven Hellon

Getting projects to construction stage is the job of Caltrans' Project Delivery. Senate Bill 1 revenues will mean more work for the division.

visions, along with its contractors, are still repairing parts of the system.

As a result of the storm damage — which was especially extensive in certain regions — 258 projects worth \$482 million had to be engineered, and constructed prior to reopening the highway to traffic. This unplanned work impacted Caltrans' 2016-17

## Planned Projects: Statewide 2016-17

Milestone	Planned	Actual	Goal	Percentage	Goal Met
Draft Environmental Documents Completed	65	49	>80%	75%	No
Projects Approved	197	176	>90%	89%	No
Projects with Right of Way Certified	222	215	100%	97%	No
Projects Designed and Ready for Construction	227	220	100%	97%	No
Value of Projects Ready for Construction (millions)	\$2,176	\$2,008	100%	96%	No
Construction Contracts Accepted	249	210	>95	84%	No

project delivery commitments by diverting resources to these high priority projects. However, Caltrans made every effort to meet its challenging project delivery commitments.

Project Delivery staff continue to work on the remaining seven projects of the 227 that were planned for delivery last fiscal year. Five of the seven projects have since been completed, and the last two are expected to be build-ready by August 2018.

Fiscal year 2017-18 will bring more extensive commitments with the enactment of SB 1, which is expected to generate about \$26 billion over the next decade for repairs and improvements to the state transportation network. Although the money won't begin arriving until November, when increased fuel taxes take effect, Caltrans has identified projects to accelerate in anticipation of those funds.

Of the 282 projects Caltrans commits to deliver in fiscal year 2017-18, 20 were originally slated to be designed and delivered in future years, but are being moved into this year's delivery commitment due to SB 1.

Most projects in recent years have been funded from Caltrans' State Highway Operation and Protection Program (SHOPP), designed to protect state

### Built Projects: Statewide 2016-17

Milestone	Planned
Draft Environmental Documents Completed	19
Projects Approved	57
Projects with Right of Way Certified	47
Projects Designed and Ready for Construction	38
Value of Projects Ready for Construction (millions)	\$270
Construction Contracts Accepted	88

highway system assets and help the transportation network operate most efficiently.

Caltrans also designs and develops capital improvement projects through the State Transportation Improvement Program (STIP), another category of funding specifically for upgrades to the highway system. **MM**

*Source: Horacio Paras Jr., Office of Project Delivery and Workload Development Engineer*

### Projects Constructed: Contract Value by Program Funding

Transportation Programs	Projects	Program Dollars (millions)	Percentage of Major Programs	Percentage of All Programs
<i>Preservation Programs</i>				
State Highway Operation & Protection Program (SHOPP)	174	\$988.8	69%	36%
Emergency Response — Major Damage Restoration (SHOPP)	127	\$257.0	18%	9%
Minor Program (SHOPP)	62	\$194.1	13%	7%
<b>Subtotal — Preservation Programs (SHOPP)</b>	<b>363</b>	<b>\$1,439.9</b>	<b>100%</b>	<b>53%</b>
<i>Improvement Programs</i>				
Regional Improvement Program		\$93.4	6%	2%
Interregional Improvement Program		\$171.2	17%	6%
SHOPP Funds on Improvement Projects		\$63.5	6%	2%
Partnership Programs (Local & local federal funds)		\$376.4	37%	14%
Proposition 1B Bond Programs		\$326.1	32%	12%
<b>Subtotal — Improvement Programs</b>	<b>30</b>	<b>\$1,030.7</b>	<b>100%</b>	<b>38%</b>
<i>Maintenance Program</i>	<i>133</i>	<i>\$248.5</i>		<i>9%</i>
<b>Total</b>	<b>526</b>	<b>\$2,719.1</b>		<b>100%</b>