



Caltrans[®]

Discussion on LAO Report “2014-15 Budget: COS Program Review”

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June 25, 2014

Topics

- Topic 1: COS Data
- Topic 2: Staffing Levels
- Topic 3: SHOPP Accountability and Transparency

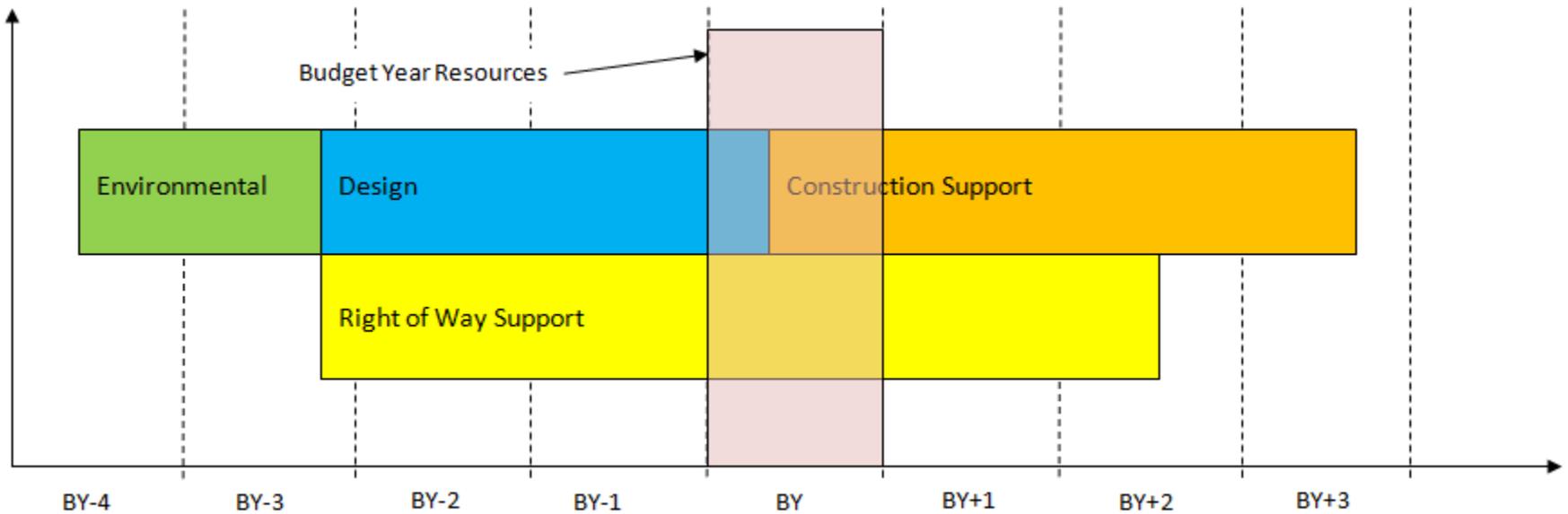
Topic 1: COS Data

We agree that Caltrans must continue to improve:

- Implementing new project management tool (PRSM)
- Implementing new business processes with PRSM
- Implementing improvements from ZBB/Program Review
 - Predictive tool for developing a range of estimates (Budget)
 - Clarifying change control rules
 - Quality management plan for data

Topic 1: COS Data

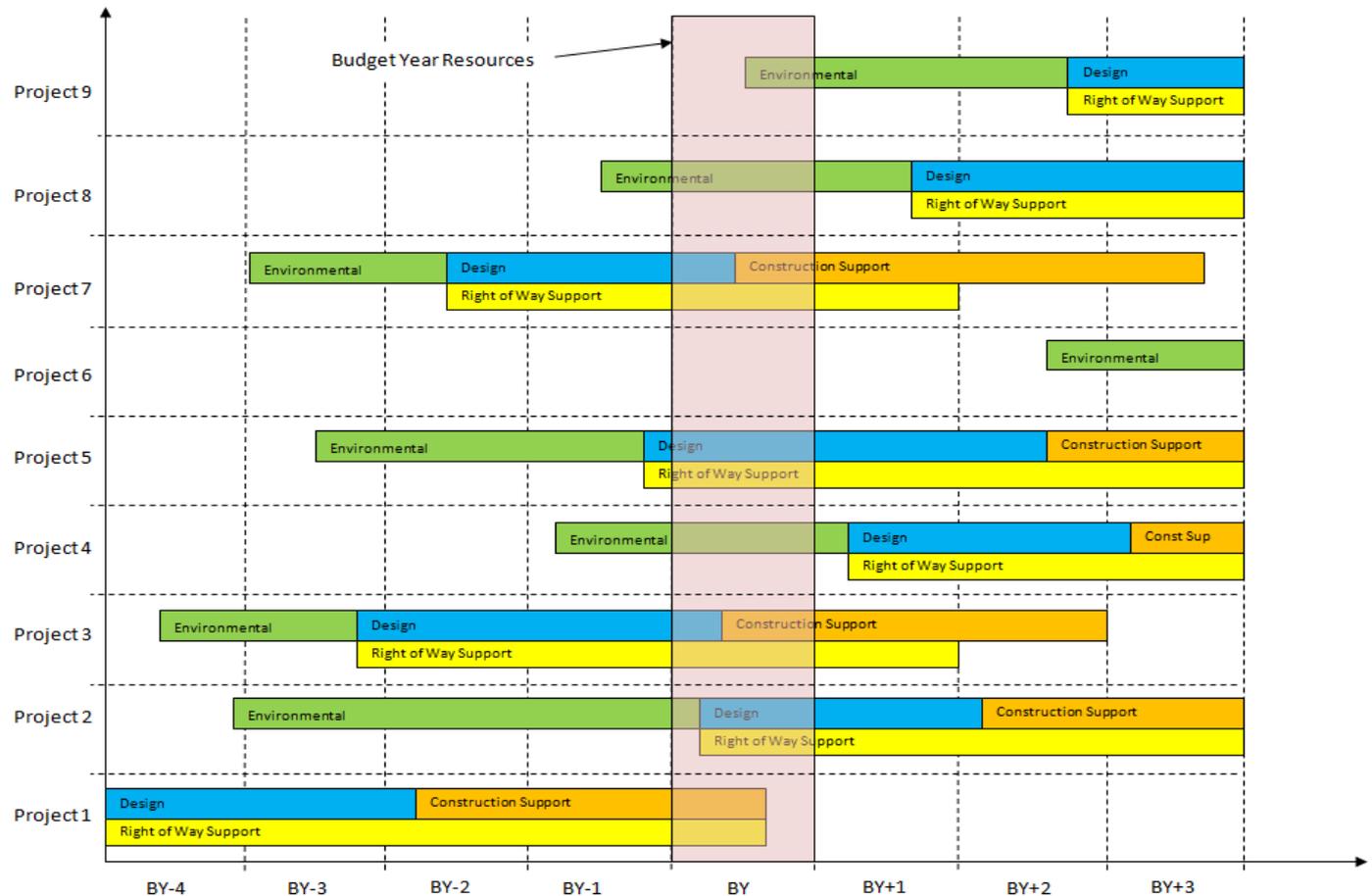
Budget Year Resources for One Project



Topic 1: COS Data

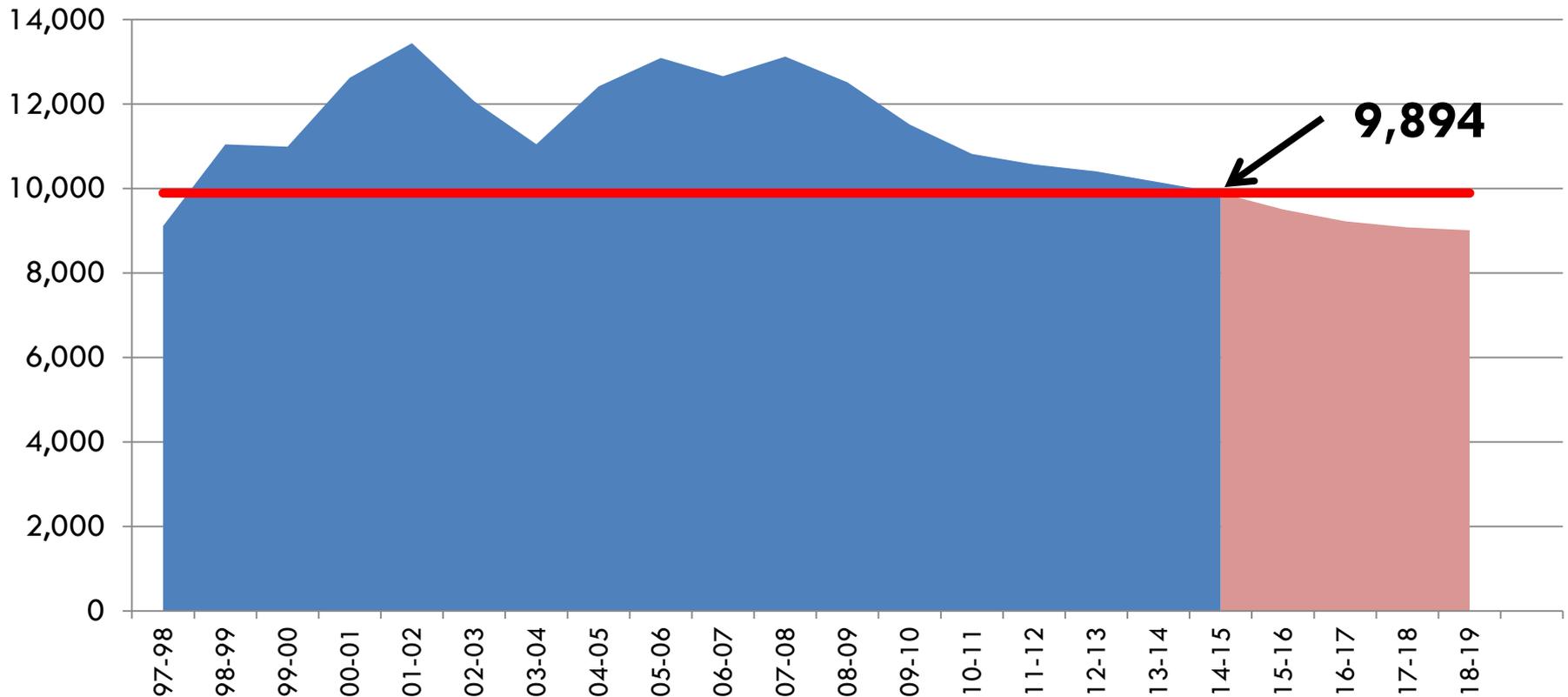
COS annual budget request is based on a fiscal year slice of 2,500 projects.

Budget Year Resources for Many Projects



Topic 2: Staffing Levels

Project Delivery Staff (FTE's)



9,894



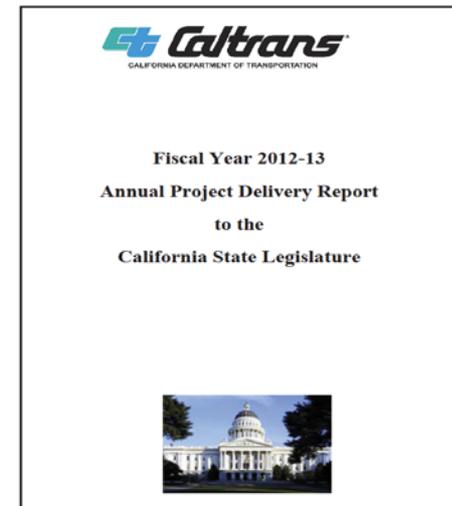
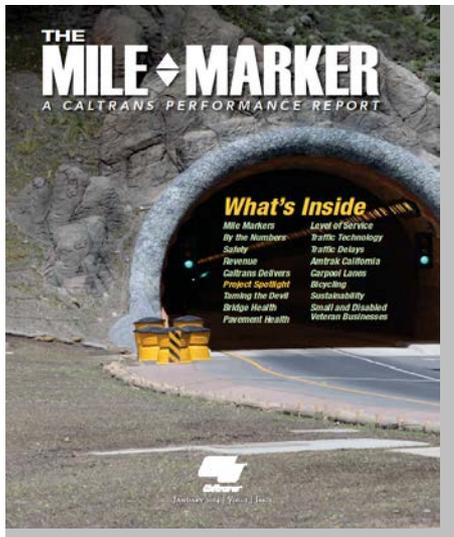
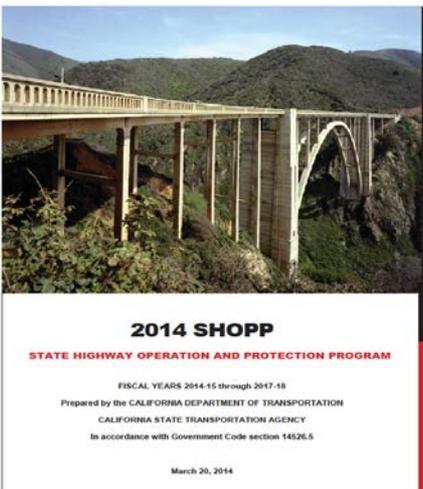
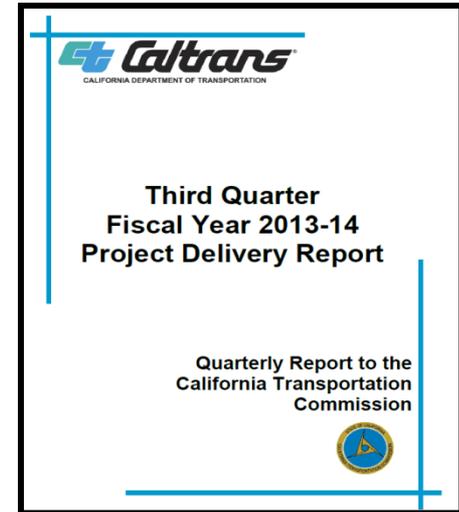
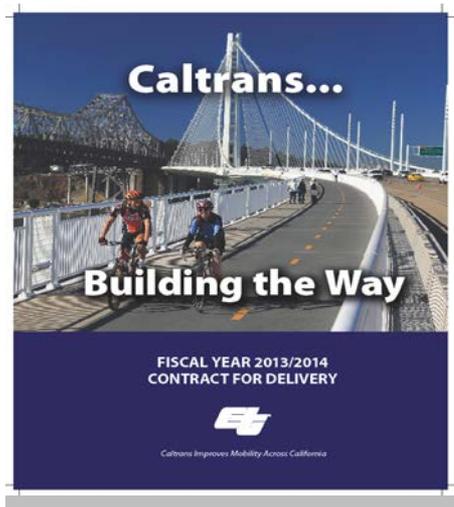
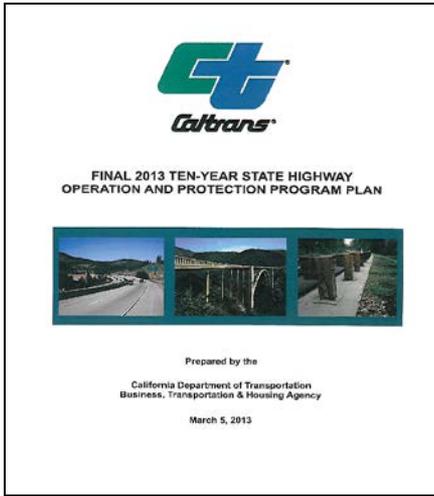
Seismic Prop 192 - 1996 TCRP Program - 2000 Prop 1B Bond Program - 2007
Toll Bridges - 1997 ARRA Program - 2008

Topic 3: SHOPP Accountability and Transparency

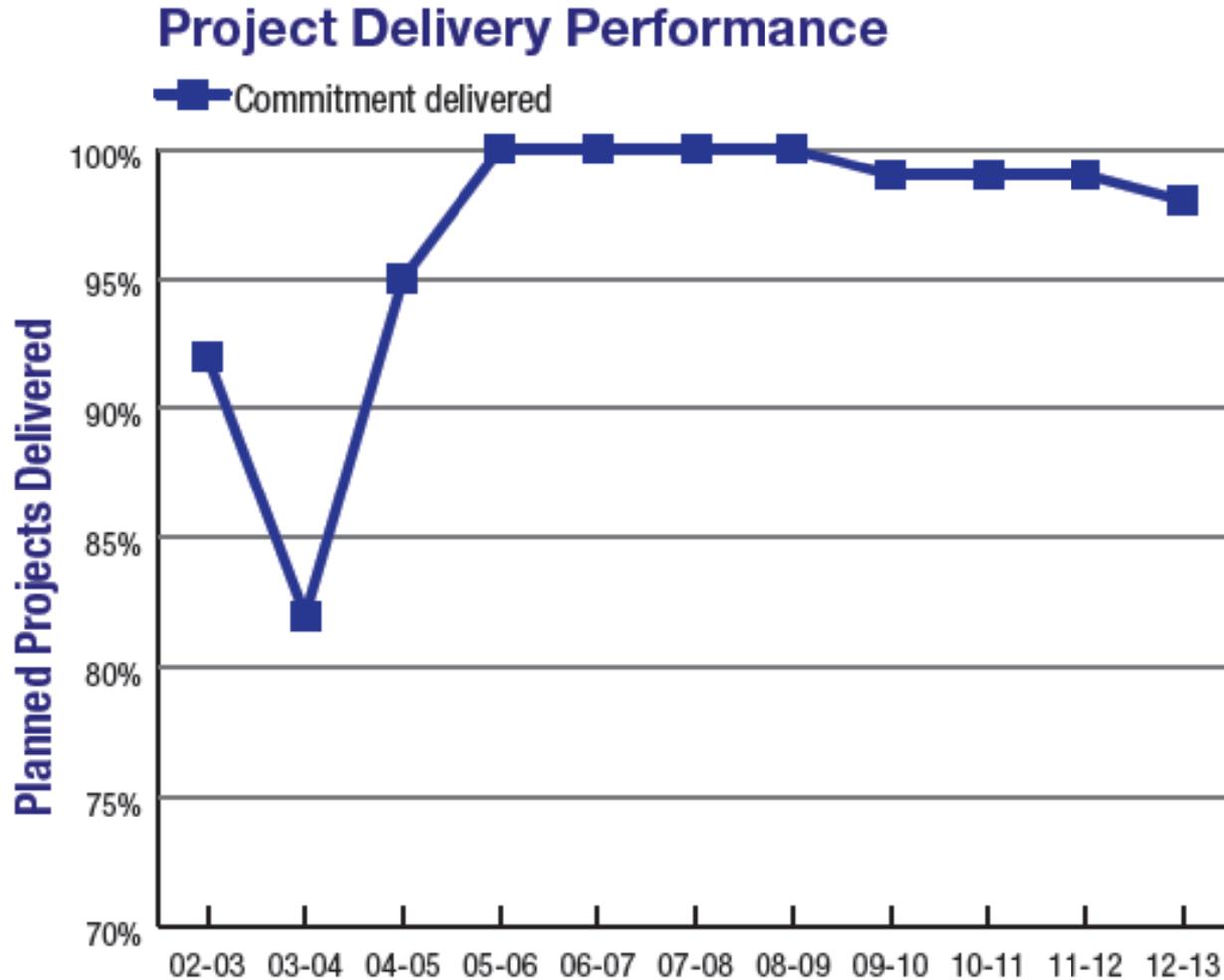
Recent COS Continuous Improvement Efforts:

- 2008 – Programmed 4 COS components (PA&ED, PS&E, Right of Way and Construction)
- 2010 – Reported completed project costs
- 2011 – Implemented 20 BSA Recommendations
- 2013 – Implemented new project management tool (PRSM)
- 2014 – Reported construction support at allocation
- 2014 – Agreed to implement ZBB/Program Review Recommendations

Topic 3: SHOPP Accountability and Transparency



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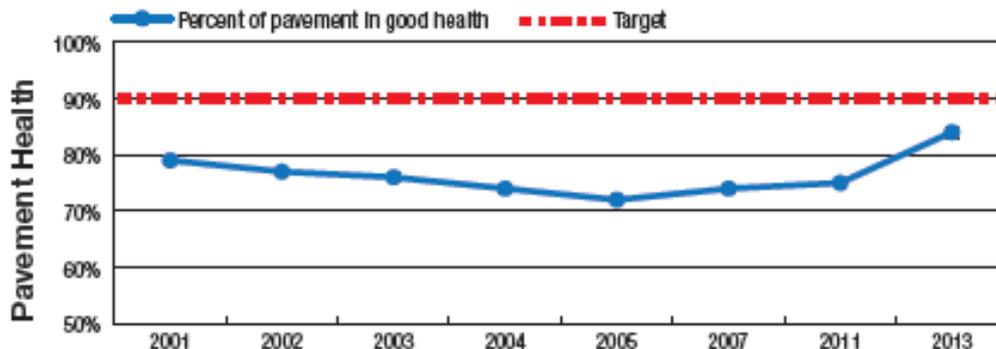


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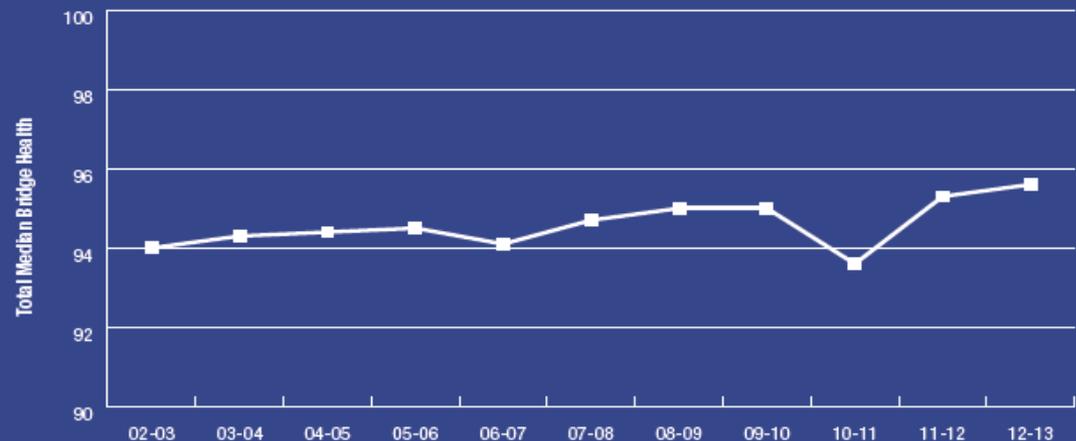
SHOPP Outcomes (1) Pavement (2) Bridges

Higher Overall Pavement Health

Statewide Pavement Condition



Bridge Health Index (Total median bridge health)



COS Program Budget

- Reasonable
- Adequately supported
- Adjusted staffing up and down based on available transportation funds
- Accountable and transparent
- Outcome focused
- Continually improve

Questions

