



DIVISION OF DESIGN BUSINESS PLAN

2009-2010







Memo

To: Division of Design and our stakeholders

From: Terry Abbott, Chief, Division of Design

Subject: FY 2009-2010 Division of Design Business Plan

I am happy to present the Caltrans Division of Design's fifth annual Business Plan. This document describes the Division's commitment to organizational excellence through prioritizing partnership, innovation, efficiency and providing exemplary guidance as we work collaboratively to achieve the Caltrans mission and vision of improving mobility across California.

The Business Plan benchmarks our previous accomplishments and outlines the current year's plans for improving the highway system, with a focus on safety, multimodal transportation networks and environmental stewardship. New challenges this year include assisting with the implementation of public-private partnerships, strategic engagement to address climate change and updating guidance to integrate Complete Streets concepts.

The Division continues its practice of active partnership with a broad spectrum of external agencies and organizations, and internal partners. This year the Division is actively developing

stronger relationships with Divisions within and outside of Project Delivery – Traffic Operations, Mass Transportation and Transportation Planning. These collaborations will assist the Department to move quickly and effectively to address current issues, serve the Districts and ultimately, the public.

The Division's remarkable accomplishments would not be possible without the dedicated transportation professionals who proudly commit themselves daily to public service for the state of California. The Division's managers continue their commitment to developing and maintaining a highly qualified staff of transportation professionals to effectively and efficiently achieve the Department's mission.

My thanks go out to all those who contributed to this plan and to all those who deserve credit for our shared accomplishments. I encourage you to refer to the Business Plan throughout the year as we work diligently to meet the crucial tasks ahead.

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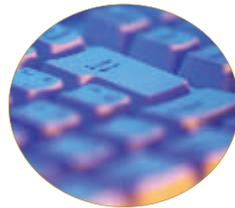
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Division of Design Overview



Executive Summary

The Division of Design (DOD) is dedicated to the Caltrans (the Department) mission and vision of improving mobility for all California travelers. The Division's headquarters offices work together with their stakeholders to provide the transportation policies, guidance, tools, training, technical expertise, monitoring, and quality improvements that enable the delivery of an exemplary transportation system.

This Business Plan is intended to provide transparency to the Department's stakeholders and partners, and accountability for the people who work in the Division. It explains the Division's role within Caltrans, describes its products and services, and identifies the resources required to do its work. It also focuses on this year's planned efforts and highlights accomplishments of the past year.

The Division focuses resources on specific initiatives supporting Caltrans' goals in the operational plan portion of this Business Plan. This year to address stakeholder needs, legislative mandates and the current fiscal crisis, the Division will allocate additional effort towards seven focus areas: innovation, efficiency, partnership, guidance, water quality and conservation, multimodal

transportation, and climate change. The Business Plan spreadsheet identifies operational benchmarks for performance measurement in these focus areas as well as other Division activities to gauge progress throughout the year.

To complete a cycle of implementation for each of the Division's initiatives, activities and deliverables are sequenced within a conceptual framework, the Corporate Activity Cycle. The accountability for each deliverable is held by a single office, although many initiatives are complex and require the offices to work together as a team. Collaborative efforts provide staff with opportunities to be more flexible, improve communication within the Division, foster partnerships, increase efficiency and consistent quality in the Districts, and provide better customer service.

The Division is organized into 12 offices, including 10 engaged in functions relating to engineering, and two grouped under the umbrella of the Landscape Architecture Program. Division Management is comprised of Terry Abbott, Division Chief, Shannon Post, Assistant Division Chief (Acting), and Keith Robinson, Principal Landscape Architect.

Each action initiated by the Division follows a sequential process to maximize its effectiveness. The phases, sometimes occurring over the course of several years, proceed in this order:

- 1) Establishing **policy**, based on need for improvement.
- 2) Providing **guidance and tools** for people in the Districts and our partner agencies to effectively implement the policy.
- 3) **Training** to management, staff and stakeholders to consistently implement the policy.
- 4) **Measuring and monitoring** the results.
- 5) **Continuously improving** policies and Division business practices, based on feedback received.



Many of the Division's activities are ongoing from year to year, such as providing subject matter expertise, and may not follow the corporate activity cycle process.

Others take the next logical step in ongoing initiatives, such as guidance updates following new policy.

Still others reflect new ideas for reaching the Department's mission.

Corporate Activity Cycle

MISSION & VISION

CALTRANS IMPROVES MOBILITY ACROSS CALIFORNIA

CALTRANS GOALS

The Division's activities for fiscal year (FY) 2009-10 are aligned in support of the Department's mission & vision, strategic goals and values.

Safety
Provide the safest transportation system in the nation for users and workers.

Mobility
Maximize transportation system performance and accessibility.

Delivery
Efficiently deliver quality transportation projects and services.

Stewardship
Preserve and enhance California's resources and assets.

Service
Promote quality service through an excellent workforce.

CALTRANS VALUES

Integrity

We promote trust and accountability through our consistent and honest actions.

Commitment

We are dedicated to public service and strive for excellence and customer satisfaction.

Teamwork

We inspire and motivate one another through effective communication, collaboration, and partnership.

Innovation

We are empowered to seek creative solutions and take intelligent risks.

DIVISION OF DESIGN SERVICES

Services & Products

The headquarters team develops departmental design policies, guidance and standards, and provides tools, training, and quality assurance to the Districts for efficient and effective project delivery. The Division of Design's assistance to the Districts enables consistency in State Highway System projects from inception through construction. We empower the Districts and local agency partners to deliver quality project scoping documents, project reports, and construction plans, specifications, and cost estimate packages.

Resources

Staffing level for fiscal year (FY) 2009-10 is 106 Person-Years (PYs) and \$15,753,285 Personal Service dollars. An allocation of \$8,253,174 will cover the remainder of operating expenses. Due to the current state budget crisis the Division does not expect to be able to purchase new computer equipment and software in support of project delivery for the capital outlay program statewide.

The Division of Design partners with six other divisions in Project Delivery to deliver Capital Project Skill Development (CPSD). CPSD delivers courses that meet the most pressing needs in the professional development of District and headquarters staff. A key intent of the training is “succession planning” which cultivates the skills and develops the knowledge base that will be required of the next generation of Department staff and leadership.

Due to the economic climate, the Division focused only on high need training in 08-09 as identified by the Districts, the Design Management Board and Division management. The Division was allocated \$807,000 to deliver 68 critical need courses. To reduce travel and facility costs, state facilities were used where possible, live web lectures (webinars) were increased, trainers traveled to the Districts in place of students traveling to a central location, “on demand” training was implemented, and permanent web based training increased.

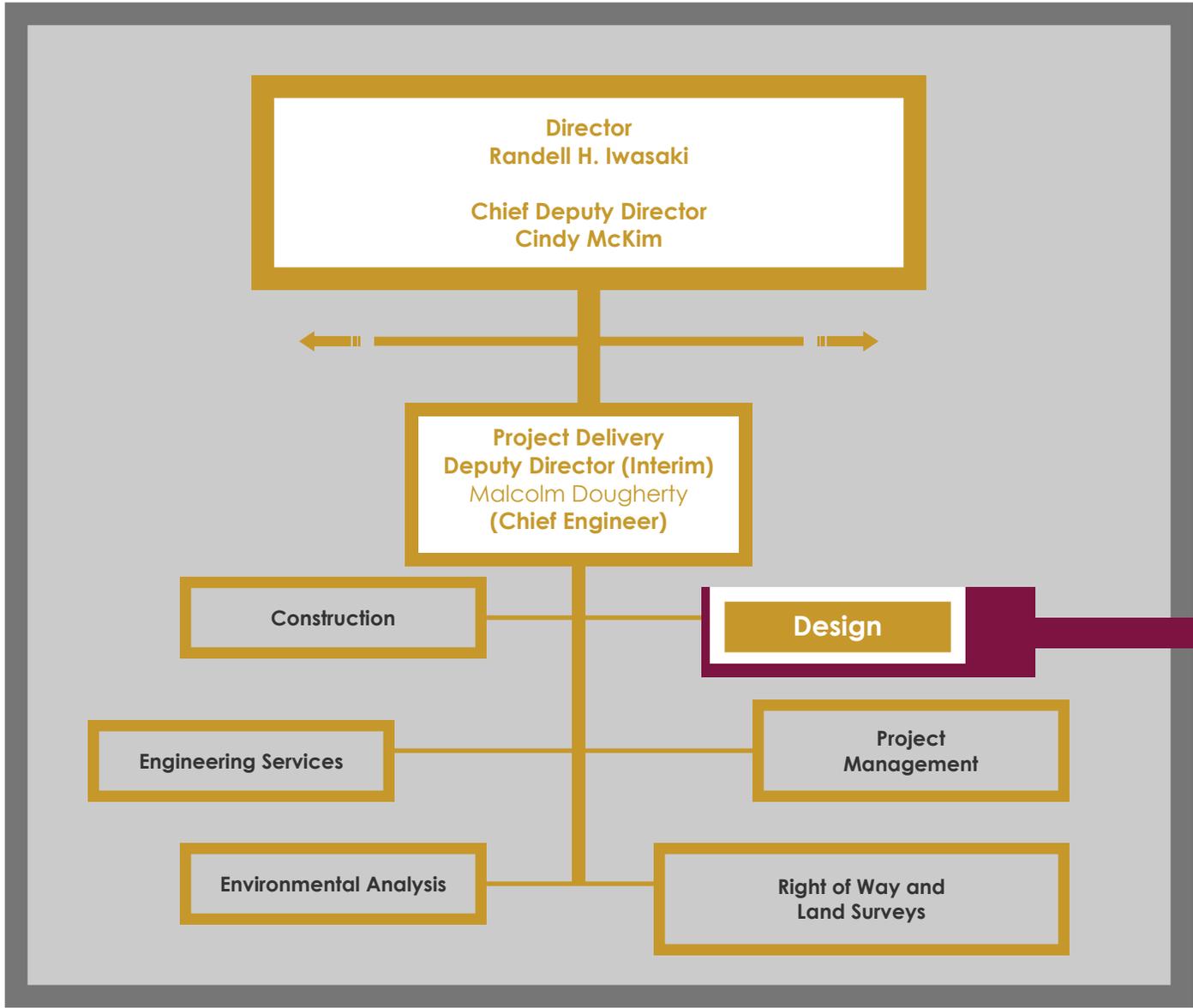
The Academies were the highest priority and the second priority was specific technical training associated with various mandates - NEPA delegation, Visual Impact Assessment (VIA), Americans With Disabilities Act (ADA), or project delivery streamlining – Cost

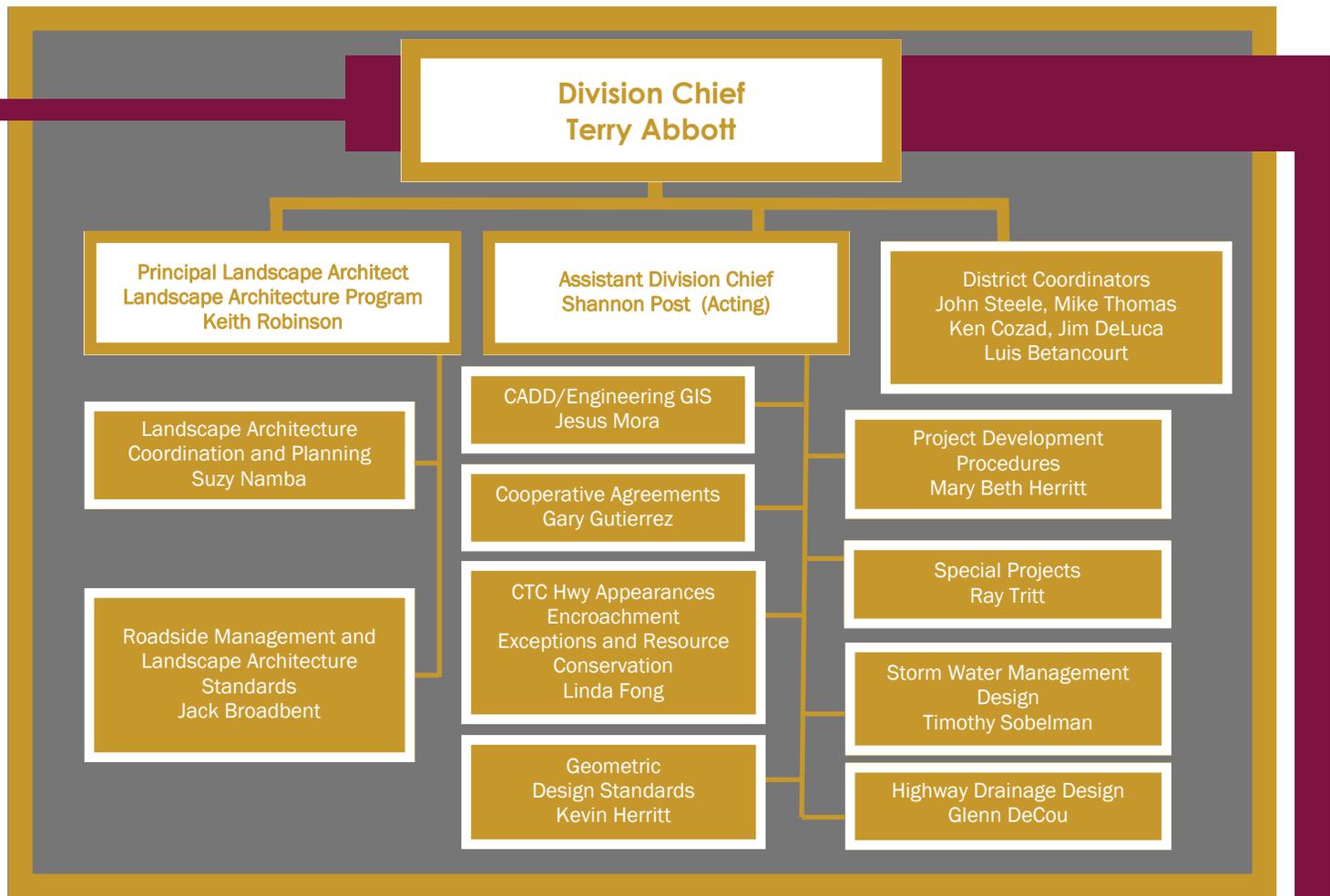
estimating, Project Agreement Construction Tool (PACT), and Low Impact Development (LID).

An unanticipated 50% increase in the demand for professional licensing training required that other training be postponed to 09-10 to fulfill Memorandum of Understanding (MOU) requirements for licensing training.

Despite the budgetary impacts on training efforts, the Division completed 270 of 282 training sessions which equaled 96% completion of the allocated training goal. Almost 4000 students from Project Delivery, local partners and consultants participated in training opportunities. The Division of Design had the highest favorable rating of its training program according to the 2008 Employee Survey for Project Delivery Divisions and statewide staff.

Funding allocation for fiscal year 09-10 will be inadequate to respond to the Districts requests for previously identified critical training needs. Approximately 40% of identified need will be met. Identified training needs for 09-10 will be prioritized once a CPSD allocation is received and delivered as funding allows.





Division of Design Organization

Division of Design

2008-2009

Accomplishments

The following is a list of some of the Division of Design accomplishments of the FY 08-09 Business Plan goals:

Provided technical expertise to the Districts to reduce project costs and streamline project delivery.

Launched an online cooperative agreement database (PACT) from which to track progress and quickly resolve cooperative agreement challenges (in order to better serve our local agency partners and streamline project delivery).

Completed and submitted a Request for Proposal to Department of General Service to implement new Roadway Design software (RDS).

Assisted the Districts in the development of 13 Resolution of Necessity actions through the California Transportation Commission (CTC).

Conducted Value Analysis studies which resulted in project cost savings of over \$263 million (6% of capital costs) on 39 projects. This resulted in \$135 saved for every \$1 spent on the VA Program.

Converted existing Plans, Specifications, and Estimates to 2010 Plain Language Standards, which will better serve the needs of the public and the contractor industry.

With input from local agencies, convened a cross-functional team to recommend *Highway Design Manual (HDM)* updates to better integrate geometric design for non-motorized travelers.

Division of Design

Accomplishments

2008-2009

Provided technical expertise on AASHTO, TRB and National Cooperative Highway Research Program (NCHRP) in support of national transportation policy that will affect the Department.

Developed research contract to update Safety Roadside Rest Area Master Plan in response to Strategic Highway Safety Plan Action Item 11.

Developed and implemented Design Curricula for Project Engineers, Transportation Landscape Architects and Senior Transportation Engineers.

Completed Gateway Monument Demonstration Program final report resulting in Federal Highway Administration (FHWA) approval for a permanent program that better serves community needs.

Facilitated the Department's successful use of rubberized asphalt concrete in 27.2% of the flexible pavement projects awarded in the 2008 calendar year.

Implemented numerous *HDM* and *Project Development Procedures Manual (PDPM)* updates to provide up-to-date guidance to Districts and agency partners.

Furthered the development of a superior workforce through implementation of a statewide training plan, including the delivery of over 450 training sessions, as well as providing support and guidance for professional license training.

Delivered statewide California specific Context Sensitive Solutions training to staff and local agency partners.

All of the Division's activities support the Caltrans mission & vision, goals, and values. There are also additional focus areas which describe the Division of Design's dedication to organizational excellence and sustainability. The Division will place additional emphasis and resources toward the accomplishment of the following focus areas: Efficiency, Innovation, Partnership, Guidance, adapting to Climate Change, Water Quality and Conservation, and Multimodal Transportation. Traveler and worker safety is always the foremost consideration and is a component of every activity and project touched by the Division.

Focus Areas

Organizational Excellence

The principle of *Organizational Excellence* requires a culture of teamwork and collaboration. The four focus areas under the umbrella of organizational excellence are: Efficiency, Innovation, Partnership, and Guidance.

Efficiency

The Division emphasizes efficiency in internal operations and also provides guidance for the design of an efficient transportation network. The modernization of specifications to "plain language format," implementing new roadway and roadside technologies, design sequencing, and incorporating the most recent data from research, are central components of the Division's emphasis on streamlining project delivery. Efficiency in internal operations is emphasized with improved contracting methods, Independent Quality Assurance (IQA), the use of software to streamline cooperative agreements, the implementation of the Design-Build Demonstration Program, streamlining the Project Initiation Document (PID) process, and the development of Cost Risk guidelines.

Innovation

The Division's focus on innovation ensures that we are able to respond to changing conditions and continue to be a national leader in the design of high quality transportation projects. Through innovative contracting methods, implementation of Design-Build Demonstration program, research that collaborates with leading academics, deployment of advanced training, review of new products, the implementation of green building concepts, and emphasis on leading edge software such as RDS, we continually strive for innovative solutions to pressing transportation needs.

Partnership

The Division actively engages in partnership activities such as the Gateway Monuments program, pursuing context sensitive processes, streamlining cooperative agreements, implementing public private partnerships, partnering with industry at regular contractor meetings, and by inviting local feedback and comment on guidance such as the *Main Streets: Flexibility in Design & Operations* and *How Caltrans Builds Projects*. Our commitment to collaboration with the Department's stakeholders helps ensure that the transportation system balances mobility for all users, environmental concerns and the requirements of a safe and efficient transportation network.

Guidance

The Division's primary responsibility is to provide comprehensive guidance and technical assistance to all those on the project delivery team. Striving to be continuously current on leading practices, trends, and mandates we provide thorough guidance manuals, regular training, online resources, and consult regularly with the project delivery team to ensure high quality transportation projects. The Division serves as a resource to the project delivery team by providing technical expertise statewide on activities such as Visual Impact Assessments, fish passage, landscaped freeway classification, water quality and conservation, storm water technologies, context sensitive solutions, and multimodal concepts. This technical assistance is essential to move the Department forward with its strategic goals and to meet legal mandates regulating transportation projects.

Focus Areas

Sustainability

The principle of *Sustainability* balances the safety and life-cycle functional requirements of highway facilities with the natural, built, economic and social environment. The focus areas under the umbrella of sustainability are: adapting to Climate Change, Water Quality and Conservation, and Multimodal Transportation.

Climate Change

The Division of Design, in support of Departmental and state directives, is developing a proactive approach to addressing climate change. The Division engages in the reduction of energy consumption in the construction of new facilities by using recycled crumb rubber in roadways, by diverting waste from landfills, and by developing guidance for Go California Industry Capacity Expansion to address material source options.

The Division is also researching opportunities for sustainable energy infrastructure along Caltrans right-of-way, developing new guidance for "Park and Ride" facilities, and is providing technical guidance on how to design multimodal transportation networks (that provide options for travel that minimize greenhouse gas emissions).

In 2008, Governor Schwarzenegger signed Executive Order # S-13-08, directing state agencies to plan for sea

level rise and climate change impacts. Although sea level rise plays an important role in the design, maintenance, and operation of Caltrans facilities, there are other effects of climate change, which must be addressed.

Increased frequency and severity of heat waves and changes in the timing, intensity and variability of precipitation events may also have detrimental impacts on our transportation network. An increase in hot days will put extra stress on California's pavements and roadside vegetation. Increases in precipitation intensity and variability could stress California's drainage and water conveyance systems, and could increase erosion throughout the state. The Division is in the early stages of identifying strategies to adapt to many of these impacts and continues to place a strong emphasis on innovations in erosion control and storm water treatment technologies.

Water Quality & Conservation

In keeping with the Department's goal of stewardship of California's limited water resources, the Division of Design is dedicated to implementing water conservation strategies and protecting water quality within the highway transportation system and associated facilities.

California's growing population, several years of drought across the state, and increasing climate change impacts are placing greater demands on the available water supply. When waters are impaired, the state is deprived of critical water supplies that support its growing population, natural habitats and vital economy.

The Division is dedicated to providing superior guidance and technical expertise to the Project Delivery team on water related environmental issues ranging from fish passage, designing for climate change impacts on drainage systems, implementing state of the practice storm water technologies, minimizing storm water impacts by preserving and planting appropriate vegetation, National Pollutant Discharge Elimination System (NPDES) permit compliance, low impact development strategies, environmentally sensitive stream bank protection measures and hydromodification strategies.

The Division provides technical guidance on cost effective and appropriate water conservation strategies that can be implemented in the design, construction, operation and maintenance of transportation facilities including, to the maximum extent practicable, the use of recycled water and state of the art irrigation technology for landscaped areas.

Multimodal Transportation

Multimodal transportation systems balance various modes of travel (such as driving, walking, bicycling, and taking public transit) and emphasize connections among modes to provide a safe and efficient system for all. Providing options for various modes of travel reduces congestion, increases system efficiency, and enables environmentally sustainable alternatives to single driver trips. Providing guidance for the implementation of multimodal concepts supports the California Complete Streets Act of 2008 and the Governor's goal of reducing greenhouse gas emissions.

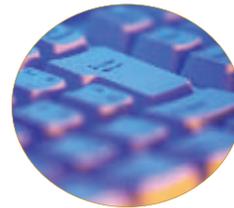
In partnership with our stakeholders and allied Project Delivery Divisions, the Division of Design provides guidance in the brochure *Main Streets: Flexibility in Design & Operations*, in the upcoming updates to *The Highway Design Manual* and *Project Development Procedures Manual*. Multimodal concepts will also be incorporated into new training courses, and into Corridor Master Plan development.

"The Department views all transportation improvements as opportunities to improve safety, access, and mobility for all travelers in California and recognizes bicycle, pedestrian, and transit modes as integral elements of the transportation system."

-Deputy Directive 64: "Complete Streets - Integrating the Transportation System"



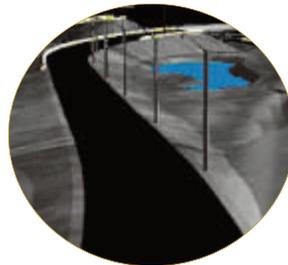
Office Functions, FY 2009-2010 Goals, and FY 2008-2009 Accomplishments



CADD and Engineering GIS Support

The Office of CADD and Engineering GIS Support utilizes state-of-the-art computers and software to share information across functional units and expedite delivery of transportation projects. Areas of expertise include:

- Document Retrieval System.
- Computer Aided Drafting and Design (CADD) software policy, guidance and support.
- Centralized archiving of electronic as-built files.
- Training, guidance and support for roadway design software, drafting software, and Geographic Information Systems (GIS).
- Resource management: providing Capital Outlay Support (COS) staff with computers, printers, plotters, and other necessary tools.
- CADD system support.



Goals for FY 2009-2010:

- Facilitate efficient project delivery by training staff statewide in MicroStation, CAiCE, GIS and GIS Spatial Analyst.
- Establish statewide policy to provide guidance on the sharing and distribution of electronic design files/data within the COS Program.
- Provide guidance by updating *Plans Preparation Manual (PPM)* to include additional English unit examples and implement the latest version of Microstation, V8i.
- Complete the Notification of Intent to Award for new Roadway Design Software by June 2010, in keeping with the Contract for Performance and Innovation.
- Develop a Feasibility Study Report for augmenting the Operating Expense funds for the procurement of equipment for COS personnel statewide.

Accomplishments of FY 2008-2009:

- Provided statewide training for CAiCE-40, Microstation-50, Geographic Information Systems (GIS)-8, and IPLOT-4.
- Submitted a Request for Proposal to Department of General Services for the new Roadway Design software (RDS) in keeping with Rick Land's 08-09 contract for Performance and Innovation.
- Continued to post examples on-line in the *Plans Preparation Manual* to illustrate correct presentation of information on plans.
- Updated CAiCE training manual to include best practices.
- Developed a consolidated Web based Message Board to discuss and share information with users statewide on CAiCE, new RDS, Microstation, GIS, and DRS.
- Replaced approximately 1400 workstations and 73 laptops with statewide savings, and provided additional storage space to enable

COS staff to produce capital projects efficiently.

- Sponsored and conducted a Value Analysis study to address the growth and support needs of the Document Retrieval System (DRS).
- Installed a backup system for DRS.
- Continued to provide quarterly as-built status reports to reflect the number of projects statewide meeting policy timeframes.
- Continued to work with the Geospatial Data Committee to identify and implement GIS data standards for project delivery.
- Implemented specifications and guidance for Global Positioning System (GPS) grading controls in the close-out of the 'Go California Construction Industry Capacity Expansion' (ICE). Specifications and guidance on the use of Machine Guidance Technology were implemented and further refined based on lessons learned from the pilot project.

Accomplishments

08-09

Cooperative Agreements

The Office of Cooperative Agreements (OCA) is responsible for protecting the integrity of Caltrans policy and procedures within the context of each cooperative agreement (Co-op). OCA facilitates the cooperative agreement development process between Caltrans headquarters functional units, the Caltrans Districts and the various local partners. OCA is committed to expediting the delivery of consistent and legal cooperative agreements, as well as documenting evolving policies, procedures and laws that apply to cooperative agreements.

Primary areas of emphasis include:

- Coordination of agreement execution through Caltrans headquarters functions.
- Quality assurance for cooperative agreements to ensure compliance with policy.
- Development of cooperative agreement policy, guidance, training, and tools.
- Statewide cooperative agreement monitoring and reporting.

09-10 Goals

Goals for FY 2009-2010:

- The *Cooperative Agreement Manual* will be updated as an ongoing effort to provide technical assistance and guidance.
- For increased efficiency in operations, internal guidance will be updated to delineate roles and responsibilities between OCA staff and other headquarters functional unit staff as it relates to the review and development of cooperative agreements.
- The statewide database will be fully populated with accurate and current data.
- As an ongoing efficiency and partnership effort, and in keeping with the 2009-10 Contract for Performance and Innovation, OCA will strive to complete all Co-ops within the 60 day performance measure.
- OCA will update and develop procedures to increase efficiency with the development and review of cooperative agreements statewide.
- OCA will allow zero impacts to project delivery due to cooperative agreement development delays.

Caltrans and its local agency partners are required by law to execute cooperative agreements as binding contracts before the exchange of any effort, funds and/or materials occurs for the development of projects on the State Highway System. Over the years cooperative agreements have become increasingly complex as new funding types have been introduced (along with respective requirements and limitations) and as a greater emphasis has been placed on unique arrangements such as private-public-partnerships and design/build projects.

FY 2008-09 saw an increase in the use of the Project Agreement Construction Tool (PACT) for the development of cooperative agreements. PACT development in the latter part of the FY included an automated contribution agreement template, PID reimbursement template and major adjustments to accommodate user preferences (driven by local agencies and District users alike). PACT now has the ability to accommodate custom articles based on District or local agency preferences.



FY 2008-09 saw a decrease in the number of new agreements, which is likely due to uncertainties about project funding in the current economic climate. There was also a decrease in the number of resubmittals, which was expected due to the fewer number of agreements; but the change was significant enough to indicate improvement in the process. In fact, both District and local agency management voiced this observation. The average age of executed agreements decreased as well.

Accomplishments of FY 2008-2009:

08-09

Accomplishments

- Established a Co-op Outreach program for local agencies to communicate their Co-op related needs directly to HQ, resulting in a total of 11 action items, of which 6 have been successfully resolved.
- Developed and implemented an on-line cooperative agreement database to track progress and resolve Co-op related challenges more rapidly.
- Developed and implemented a WIKI tool to support PACT and other Co-op related items.
- Conducted PACT training sessions statewide.
- Managed A&E contract for co-op review (LAN Engineering) resulting in the elimination of statewide backlog for traditional and PACT agreements.
- Facilitated the development and execution of 356 cooperative agreements.
- Successfully took action on over 1,326 cooperative agreement review submittal requests.
- Successfully prevented any impacts to project delivery due to cooperative agreement delays.

CTC Highway Appearances, Encroachment Exceptions and Resource Conservation

Encroachment Exceptions

The Office of Encroachment Exceptions preserves the State Highway System for transportation purposes, while promoting economic development. Areas of emphasis include:

- Evaluation of Encroachment Permit exception requests to be consistent with engineering best practices.
- Responsibility for *Project Development Procedures Manual (PDPM)*, Chapter 17: Encroachments in Caltrans Right-of-Way.
- Evaluation of exception requests to the *Policy on High and Low Risk Underground Facilities within Highway Rights-of-Way* based on engineering best practices.
- Management of encroachment exception policy, standards, guidelines and procedure development and implementation.

Professional Development

The Office of Professional Development assists in the career advancement of Project Delivery staff by:

- Managing the Professional Licensing Assistance Program to various disciplines of engineering, land surveying, architecture and landscape architecture.
- Providing policies regarding rotation programs for Transportation Engineers and Transportation Engineering Technicians to promote cross-functional experience and training.

Resource Conservation

The Office of Resource Conservation promotes stewardship of California's resources and investments by:

- Providing access to information on resource

conservation strategies to reduce construction waste, divert waste streams from landfills, salvage and reuse materials, use recycled-content products, and on the use of innovative engineering applications of waste material.

- Providing oversight of requests to FHWA for use of experimental features on transportation projects through the Construction Evaluated Workplan Program.

Resolutions of Necessity

The Office of Resolutions of Necessity facilitates consistent application of engineering best practices for real property acquisitions when condemnation is required for transportation improvements. Areas of emphasis include:

- Procedures development and oversight of Resolution of Necessity (RON) Appearances presented to the CTC.
- Responsibility for *PDPM*, Chapter 28: Resolutions of Necessity.



09-10 Goals

Goals for FY 2009-2010:

Encroachment Exceptions:

Efforts to provide up-to-date guidance and technical assistance will include participating in Project Engineer (PE) Academies, providing training to the Districts on Encroachment Exceptions and High and Low Risk policy, and updating the Encroachment Exceptions website.

Professional Development

In an ongoing commitment to developing a qualified workforce, updated guidance for licensing assistance and civil rotation program will be provided in the next fiscal year.

Resource Conservation

In support of addressing climate change concerns by reducing consumption of energy and raw materials, goals for the next fiscal year include the continued promotion of the other "3R's" (reduce, reuse and recycle) in transportation projects, monitoring the use of recycled content products and crumb rubber in rubberized hot mix asphalt, and continuing to partner with Integrated Waste Management Board on the use of recycled content products.

Resolutions of Necessity

Ongoing efforts to improve internal operational efficiencies will include training that will assist Districts with RON presentations to the CTC.

Accomplishments of FY 2008-2009:**Encroachment Exceptions:**

- Presented training on encroachment exception policies and the Policy on High and Low Risk Underground Facilities.
- With the Division of Right of Way and Land Surveys, provided statewide training to Department staff and local agency partners on utility related issues.
- Presented training at the PE Academy and the Right of Way Utility Academy.
- Actively promoted subsurface asset management (SAM) strategies and tools to support the dedicated utility engineering functions established in the Districts and regions.

Professional Development:

- Provided 449 Caltrans employees with advance approval of financial assistance for professional registration training.
- Processed reimbursements for approximately 259 employees (amounting to \$158,700 for courses and materials) through the Licensing Assistance Program.
- The Department gained 183 newly licensed professionals (engineers, landscape architects, land surveyors, geologists, hydrogeologist, and architects), and 77 Engineer-in-Training and Land Surveyors-in-Training certificates.
- Monitored Caltrans registered professionals for license compliance in job classifications citing licensure as a minimum qualification.
- Represented the Department at meetings with the Board of Registration for Professional Engineers and Land Surveyors
- Updated the program home page with information to support staff preparation for professional license exams.
- Surveyed Districts for compliance with the Rotation Program

Guidelines for the Transportation Engineer (Civil).

Resource Conservation:

- Reported the Department's successful use of rubberized asphalt concrete in 27.2% of the flexible pavement projects awarded in the 2008 calendar year. The Department is currently mandated to use crumb rubber material in 20% of its flexible pavement projects.
- Facilitated a study and analysis of the Business Transportation & Housing Agency's crumb rubber legislated requirements. The analysis validated the Department's selective use of rubberized hot mix asphalt over conventional hot mix asphalt, under certain specific conditions, as being the most cost effective.
- Submitted Annual SB 876 report on the Department's waste tire usage to the Governor's office.
- Facilitated FHWA approval of a Construction Evaluated Work Plan (CEWP) allowing evaluation of experimental features in a construction project.
- Coordinated with the California Integrated Waste Management Board on the use of tire-derived aggregate behind retaining walls, rubberized asphalt concrete, and the diversion of construction and demolition waste from landfills.
- As a follow-up activity to issuance of Design Information Bulletin 85 - Guidance for the Consideration of Material Disposal, Staging and Borrow Sites in 2006, worked with Division of Planning on a Memorandum of Understanding with the Bureau of Land Management for use of federal lands as material disposal, staging and borrow sites to support transportation projects.

CTC Highway Appearances – Resolutions of Necessity:

Assisted the Districts in the development of RON materials and information to be presented to the CTC. This facilitated the successful approval of 13 RON actions through the CTC.

District Coordinators



The District Coordinators serve as liaisons between headquarters and the Districts to facilitate consistent application of Department policies and standards for delivering improvements to the transportation system.

09-10 Goals

Partnership, efficiency and innovation continue to be priorities for the District Coordinators through collaborative reviews of project and guidance documents, by providing technical expertise to the Districts, and by participating on panels and review bodies to make recommendations for incorporating efficient solutions and innovative concepts into projects.

Accomplishment of FY 2008-2009:

- Provided training and technical assistance in the Districts in support of project delivery.
- Provided support for Legal Division.
- Provided technical expertise on National Cooperative Highway Research Program (NCHRP) panels in support of national policy that will affect the Department.

08-09

Accomplishments

Geometric Design Standards



The Office of Geometric Design Standards establishes the design standards, procedures, and practices that are used on the State Highway System to produce safe and efficient highway facilities and to promote multimodal project quality. Office responsibilities include:

- Publication of the *Highway Design Manual (HDM)* and various Design Information Bulletins.
- Providing project-related consultation and reviews for projects on the State Highway System.
- Managing the completion of the remaining metric projects on the State Highway System.
- Providing technical training.
- Providing technical assistance and design expertise on highway design issues related to motor vehicles, bicycles, and pedestrians (including American with Disabilities Act requirements) to Department personnel statewide, local agencies, consultants, the Federal Highway Administration (FHWA), and other State Departments of Transportation.
- Participating on national research panels and technical committees.

09-10 Goals

Goals for FY 2009-2010 include:

- In collaboration with other offices, updated and enhanced guidance will include information in the *HDM* pertaining to topics such as pedestrian infrastructure elements, bicycle and pedestrian crossings, design speed and design vehicle, and typical cross sections for various context settings and functional classifications.
- In keeping with FHWA Stewardship agreements and to provide current guidance, Design Information Bulletin (DIB) #80 "Roundabouts" will be updated, DIB #77 Interchange Spacing will be retired, and a DIB for "Bridge Rail Development, Design, and Selection for Highway Projects" will be created and posted online.
- To provide guidance and facilitate efficient project delivery on topics related to multimodal transportation and the Americans with Disabilities Act (ADA), training sessions will be held statewide.

Accomplishments of FY 2008-2009:

- Provided technical design assistance and guidance statewide that allowed the Districts and external transportation partners to deliver, on schedule, the transportation projects committed to in their FY 08-09 delivery plans.
- Managed the transition and exception process for projects utilizing metric units of measure.
- Facilitated and participated on the *HDM* Review Team that studied how design guidance can be enhanced to better support mobility for all forms of travel on the State Highway System.
- Delivered just-in-time training for roundabouts and pedestrian accessibility.
- Provided training on Pedestrian Safety Workshops at various locations around the state for department personnel and external partners and stakeholders.
- Spoke as subject matter experts on geometric design-related topics at PE Academies and Traffic Engineer Academies.
- Participated at the annual meeting of the American Association of State Highways and Transportation Officials (AASHTO) Technical Committee on Geometric Design as a "Friend of the Committee."
- Provided technical support to the Department on AASHTO initiatives, products, tasks and manuals, as needed, related to highway design issues involving geometric design, bicycles, and pedestrians.
- Participated on the Complete Streets Steering Technical Advisory Committee sponsored by the Division of Transportation Planning.
- Partnered with departmental and external stakeholders on the California Bicycle Advisory Committee, Bus Rapid Transit Implementation Committee, Bridge Rail Committee, Intersection Safety Committee, California Blueprint for Walking and Bicycling Steering Committee, Tort Committee, California Strategic Highway Safety Plan, Division of Traffic Operations Flexible and Consistent Policy Steering Committee, Smart Mobility Scorecard Team, Earth Retaining Systems Committee, Cal/Ped Advisory Committee, Caltrans/FHWA Stewardship Agreement Implementation Team, various ADA technical advisory committees, and on reviews of new detectable warning products.



08-09

Accomplishments

Highway Drainage Design



The Office of Highway Drainage Design provides guidance and technical assistance for drainage design standards and procedures for the transportation system. Areas of expertise include:

- Developing and maintaining guidance for departmental staff that enables uniformity and consistency in the design of roadway drainage-related features.
- Providing technical assistance to designers on unique or unusual drainage design issues.
- Developing and overseeing drainage design training courses.
- Serving as a liaison to industry, Federal Highway Administration (FHWA), and other interested external entities for roadway drainage product approvals, processes, and requirements.
- Managing and performing drainage related special studies and research activities.

Goals for FY 2009-2010:

The Office of Highway Drainage Design will provide expertise and input as requested regarding adaptation of drainage facilities as part of the Department's Climate Change Strategy.

In keeping with stewardship priorities for protecting California's waterways:

- The fish passage guidance document will be updated.
- Environmentally Sensitive Stream Bank Protection Measures guidance document will be developed.
- Chapter 870 of the *Highway Design Manual* will be revised to include updated bank stability guidance.

09-10 Goals



08-09

Accomplishments of FY 2008-2009:

- Developed and finalized 23 new or revised Standard Special Provisions (SSPs).
- Completed review of, and approved, four new product submittals.
- Provided Nonstandard Special Provision (NSSP) review and approval for 191 projects.
- Developed 5 new Standard Plans.
- Generated new *Highway Design Manual* (Chapter 810) guidance on desert hydrology.
- Developed and provided training to District staff on floodplain impacts and culvert rehabilitation.

Accomplishments

Landscape Architecture Program

The Landscape Architecture Program (LAP) collaborates with partners to better integrate transportation facilities with communities and the environment. Areas of expertise include:

- Management of Landscape Architecture policy, standards, guidelines and procedures development and implementation.
- Management of continuous improvement of landscape architectural guidance in the *Project Development Procedures Manual* and *Highway Design Manual*.
- State Highway Operation and Protection Program (SHOPP) Roadside Program Manager.
- Context Sensitive Solutions training, best management practices, and implementation strategies.
- Compliance with Outdoor Advertising Regulations.
- Management and planning of Division's statewide Capital Project Skills Development (CPSD) effort.
- Design and evaluation of employee technical skills development programs, and transportation landscape architecture curriculum development.
- Delivery of the Division strategic and business planning.
- District outreach to promote FHWA, Departmental, and other national award programs to District Landscape Architects to highlight landscape architecture projects and practices.



Goals for FY 2009-2010:

- Track and prioritize internal Division efficiency throughout the year through the use and development of the business plan.
- Prioritize adapting to climate change and implementing multimodal transportation concepts by updating the booklet *Main Streets: Flexibility in Design & Operations*, by delivering multimodal and design-for-safety design training at the Design Senior Seminar, and by assisting with guidance on the Park and Ride Program.
- Continue to prioritize partnership with our stakeholders by providing Context Sensitive Solutions (CSS) training in the coming fiscal year.
- Deliver to Districts and Division management the annual LAP Annual Report, which documents LAP activities that improve traveler and worker safety, and meet the seven focus areas of the Division.
- Continue to develop an exceptional workforce by planning and managing the CPSD training delivered by Division of Design.
- Coordinate with HR on updating the Landscape Architecture classifications to ensure that the classification system adequately addresses technical skills performed by headquarters and District staff.

09-10

Goals

Accomplishments of FY 2008-2009:

- Managed Division of Design's Business Plan with quarterly tracking and meetings.
- Planned and managed the CPSD training delivered by Division of Design.
- Managed and administered the Roadside State Highway Operation and Protection Program (SHOPP) effort.
- Enhanced professional development for Landscape Architects & Associates statewide by developing, and posting on-line, the Transportation Landscape Architecture Program Curriculum.
- Delivered 10 Context Sensitive Solutions (CSS) training sessions statewide, and 2 modules of CSS at the PE Academy.
- Assisted the Office of Geometric Design Standards to develop and deliver 1-day multimodal training course: 'Bicyclists on Roadways.'
- Collaborated with Districts to submit proposals for national and state program awards. Two state awards in D4 and one federal award for the north region resulted from these submittals.
- Participated on AASHTO and TRB committees, and as a panel member on National Cooperative Highway Research Program (NCHRP).

08-09

Accomplishments

Landscape Architecture Coordination and Planning



The Office of Landscape Architecture Coordination and Planning promotes safety and excellence in design for all modes of transportation. Areas of expertise include:

- Serving as a State Highway Operation and Protection Program (SHOPP) Roadside Preservation Program Advisor.
- Serving as a liaison between headquarters and the Districts in addressing roadside issues and multimodal transportation projects.
- Implementation of “green building” concepts in design and construction.
- Facilitating project delivery by providing guidance regarding landscape architectural policy, standards, guidelines and procedures.
- Management of *Safety Roadside Rest Area System Master Plan*.
- Management of Transportation Art, Community Identification, and Gateway Monument Programs.

09-10 Goals

Goals for FY 2009-2010:

Partnership and efficiency in project delivery and guidance, will be prioritized in the coming year by providing up-to-date guidance in these areas:

- DIB-82 Americans with Disabilities Act (ADA) requirements for interpretive displays and historical markers.
- *HDM* Ch 100; *PDPM* Ch 29; and *SER* updates on scenic values, aesthetics, visual commitments and tree mitigation.
- *PDPM* Appendices E, Q & EE to incorporate current SHOPP program definitions and program qualifications.
- *PDPM* Appendices K and L to improve roadside information required in PIDs and project reports.

Accomplishments of FY 2008-2009:

- Completed 10 Independent Quality Assurance reviews for Visual Impact Assessments and Environmental Impact Reports.
- Developed Statewide Roadside Preservation Plan for 2009 SHOPP 10-Year Plan.
- Assisted with the completion of two rest area research projects: Reducing Accidents involving Driver Fatigue and Private Public Partnership Strategies for SRRAs.
- In response to Strategic Highway Safety Plan Action Item 11, developed research contract to update rest area master plan.
- Completed the final report for the Gateway Monument Demonstration Program, received FHWA approval to make the program permanent and developed draft manual revisions based on feedback from the Districts, transportation partners and Design Coordinators.
- Delivered District Landscape Architect Academy (LMS 100069); assisted with the development and delivery of Visual Impact Assessment Training (100784); assisted with the development of Erosion Control Training and Landscape Construction Training (LMS 100007).



- Delivered Landscaped Freeway/Outdoor Advertising Act training (LMS 100971) for Maintenance, Permits, Project Managers, Environmental and locals. Placed presentation on LAP website.
- Developed new guidance for landscaping of roundabouts, use of rock blanket adjacent to pedestrian and vehicular traffic, and soil testing.
- Developed draft guidance on scenic quality preservation and visual impact mitigation
- Developed statewide inventory of Vista Points.
- Made ten Landscaped Freeway Preliminary Determinations prior to award of construction contract, 14 Final Determinations after construction was complete and responded to five billboard industry requests for de-classification.
- Assisted with the development of the Transportation Landscape Architect Curriculum.
- Obtained Leadership in Energy and Environmental Design certification.
- Provided concurrence for the use of 541 NSSPs.
- Assisted in the timely delivery and accurate completion of 331 District projects through coordination efforts.

Roadside Management and Landscape Architecture Standards

The Office of Roadside Management and Landscape Architecture Standards provides leading guidance to the Districts on policies, design standards, and practices; and conducts research on innovative technologies that contribute to water conserving landscapes, enhanced permanent erosion control solutions, safe stopping opportunities for motorists, and bicycle and pedestrian safety. The office also provides guidance on design strategies that increase the safety of workers and travelers; protect and enhance scenic highways and byways; and balance environmental measures, community values and aesthetics in all projects.

09-10 Goals

Goals for FY 2009-2010:

- Contribute to efficiency in project delivery by assisting with the revision of Landscape Architecture Standard Specifications, Standard Plans, and Standard Special Provisions (SSPs) to a plain language format.
- Update written guidance in the *Project Development Procedures Manual*, Chapter 29, and *The Landscape Architecture PS&E Guide*.
- Emphasize innovation, efficiency, and water quality and conservation in the development and management of research contracts that lead to the improvement of roadside design practices.
- Provide current guidance, technical assistance, and training pertaining to Erosion Control practices and Visual Impact Assessments (VIA).
- As an ongoing commitment to partnership and providing guidance, offer training on the 2010 plain language format changes at the upcoming Erosion Control and Landscape Contractor's meeting.



Accomplishments of FY 2008-2009:

- Delivered Visual Impact Assessment training to Landscape Architects and Environmental Generalists in six Districts; and conducted 5 training webinars statewide.
- Facilitated the Certified Erosion and Sediment Control (CPESC) exam.
- Partnered with industry in two meetings of Highway Planting and Erosion Control Landscape Contractors for evaluation and recommendations to improve standards.
- Reported Caltrans' annual compost usage data to Office of Resource Conservation. Used 54,483 cubic yards of Compost in the current fiscal year, as compared with 130 cubic yards the previous fiscal year.
- Conducted quarterly partnership meetings with State Water Board and California Integrated Waste Management Board to resolve outstanding compost issues.
- Conducted 9 video conferences with the District Landscape Architecture Standards Committee to identify, prioritize and develop new and revised SSPs and Standard Plans.
- Reviewed and processed over 541 project-specific NSSPs.
- Partnered with the Division of Construction to update *Construction Manual* guidance regarding forwarding pertinent design information to Maintenance.
- Presented "Native Grass Sod" at the Western Turfgrass and Landscape Expo.
- Reviewed and processed 17 New Product review submittals for landscape and erosion control products.
- Updated the Landscape Architecture Program website with recorded training webinars, current guidance on Water Conservation policy, the Strategic Research Plan, and Transportation Landscape Architecture Curriculum.
- Coordinated with District 4 on the pilot installation of A.C. composite (roofing tar) as a permanent vegetation control product.
- Completed and managed research contracts for Landscape Architecture Program in the areas of slope stabilization, erosion control, Private/Public Partnership Strategies for Safety Roadside Rest Areas, soil resource evaluation, water conservation in irrigation, low profile concrete barriers, Effects of Transportation Corridor Features on Driver Behavior and Community Vitality, roadside vegetation, and Safety Evaluation of Gateway Monument Demonstration Program.
- Published article in the July/August 2008 edition of Land and Water magazine on a strategy developed by the Landscape Architecture Program to reduce the risk of flooding and mudslides in response to the Southern California Fires in 2007.

Accomplishments

08-09

Project Development Procedures and Quality Improvement



Through guidance and collaboration with designers, the Office of Project Development Procedures and Quality Improvement enables the delivery of high quality projects by:

- Providing project delivery policy and essential procedures development in the *Project Development Procedures Manual* and *Work-Flow Task Manual*
- Presenting Highway Route Matters to the California Transportation Commission.
- Offering comprehensive training to enhance designers' project delivery skills (Project Engineer Academies, Design Senior Seminars, and Design Engineer Curriculum).

09-10 Goals

Goals for FY 2009-2010:

- Participation in quality improvement teams will continue as an ongoing commitment to identify new opportunities for innovation and increased efficiency within project delivery.
- Streamlining the PID process is a high priority for the next year to increase internal operational efficiency in project delivery.
- Partnering with other Divisions to build databases that serve as resources and guidance to the Department for developing projects.
- As an ongoing continuous improvement effort to increase internal operational efficiency and to provide current guidance, training will be provided at PE Academies, Senior Seminars and online.
- In collaboration with other offices, updated guidance will include updates to the *PDPM* including emphasis on NEPA delegation, transportation planning, project delivery roles and responsibilities, and the implementation of multimodal concepts.

Accomplishments of FY 2008-2009:

Delivery

- Facilitated the delivery of numerous projects by executing 27 Freeway Agreements and by obtaining CTC approval of 5 New Public Road Connections and 2 Route Adoptions.
- Obtained CTC approval of 5 Vacations of easements and 31 Relinquishments.
- Analyzed fourteen bills.

Training

- Delivered two PE Academies, 12 sessions of “Basics in Geometric Design,” a session of “Advanced Geometric Design,” 4 sessions of “Communications Skills,” 12 sessions of an online course “Introduction to Highway Design,” and an online session of “Introduction to Project Development Procedures” training, reaching a combined total of approximately 600 students. Additionally managed further contracts for upcoming statewide training in DOD curriculum.
- Developed and published online training curriculum for design staff, which included project engineers, design seniors and specialists in areas such as storm water and pavements.
- Completed a Purpose and Need 2-hour on-line training course with the Division of Environmental Analysis.



Guidance

- Completed the following 8 updates to the *Project Development Procedures Manual*: included Noise Abatement Decision Report requirements, added Survey File Checklist, added LEED requirements, updated Public Hearing Notices information, deleted net harm, added requirements for nonstandard plans and NSSPs, added requirements for delegation of authority to advertise, added requirements for Small Capital Value Project PIDs, and updated cost estimate information.
- Updated *How Caltrans Builds Projects* booklet.
- Posted Best Practices for PIDs on intranet, placed FHWA Stewardship guidance on-line and created list server for PDPM.

Continuous Improvement

- Completed study on the affect of Project Delivery’s Construction Review on PS&E quality (as reflected in contract change orders); completed study on developing and achieving consensus on a purpose and need statement (P&N).
- Participated on 5 continuous improvement teams from other divisions and managed contracts supporting various continuous improvement efforts.
- Participated in the Title VI Interdisciplinary Team.

Accomplishments

08-09

Special Projects



The Office of Special Projects implements innovative methods to improve the quality of project delivery. Areas of emphasis include:

- Retrofit Sound Wall Program
- Design Build
- Design-Sequencing
- Innovative Contracting
- New product evaluation (Noise Barriers)
- Design research coordination
- Project Delivery Acceleration Toolbox
- Assembly Bill 1012 recommendations for expediting project funding and delivery
- Value Analysis Program
- Cost estimating guidance.

09-10 Goals

Goals for FY 2009-2010:

Efficiency, guidance and innovation are driving the next fiscal year's goals:

- In the area of innovative contracting methods, develop a web-based Project Delivery Selection Tool, provide Interim Guidelines for monitoring the Additive Bidding Pilot Program and develop an Innovative Contracting website to share information.
- The implementation of a Design-Build Demonstration Program will include developing a quality management plan template, identifying and facilitating training, and procuring a contract for technical support.
- The implementation of Public Private Partnerships will include providing technical assistance to the Districts, creating a library of sample P3 documents, and the initial development of performance specifications.
- Cost Estimating Improvements will include revising *PDPM* to reflect PDD on Supplemental Work, developing cost risk guidelines, delivering training module and pursuing cost estimating software through a Feasibility Study Report (FSR) Finance Letter.

Accomplishments of FY 2008-2009:

Value Analysis (VA)

- Continued implementation of the *Value Analysis Strategic Plan* to meet or exceed partner expectations and to ensure federal Value Engineering legislative compliance.
- Executed and managed over 50 task orders for VA consultant services including 38 project studies.
- Value Analysis studies resulted in project cost savings of over \$263 million (6%) on 39 projects. This resulted in \$135 saved for every \$1 spent on the VA Program.
- Provided 3 VA training courses (Module 1 and Module 2) statewide and trained 37 employees.
- Presented several VA Awards including the E. Darwin Spartz and DVAC of the Year awards.
- Conducted 6 process studies statewide to streamline Document Retrieval System, the GIS Corporate structure, the Structures Design Process, Hazardous Waste procedures, Bicycle and Urban Interchange Design Guidance (D11), and Community Involvement Plan (CSS) improvements (D5).
- Prepared for the Biennial 2009 AASHTO Value Engineering Conference held in District 11 in September 2009.

Cost Estimating

- Developed Cost Estimating in-house training module.
- Completed an evaluation of the Cost/Risk pilot program.
- Completed the first phase of a study on Project Initiation Document (PID) cost estimates. This first phase compared PID estimates to the final Engineer's Estimates on 41 projects to identify areas of needed improvement.

Innovative Contracting

- Continued collection of lessons learned in the Phase I Design-Sequencing Program for continuous improvement.
- Completed review of the Design-Sequencing Guidelines and proposed recommendations for improvement.
- Completed the 9th Annual Design-Sequencing Report to the Legislature.
- Continued monitoring of the additive bidding pilot program.
- Obtained authority to use Design-Build on up to 10 projects.
- Provided staff support to the Innovative Contracting Steering Committee.

Publications

"Binh Dang Receives High Honor" by Troy Tusup
Caltrans News, February 2009
<http://www.dot.ca.gov/ctnews/feb09/index.htm>

08-09

Accomplishments

Storm Water Management Design



The Office of Storm Water Management– Design (OSWMD) emphasizes stewardship of California’s water resources by providing:

- Technical assistance to designers on storm water pollution control implementation.
- Assistance to designers to assure compliance with Caltrans’ statewide NPDES permit.
- Exemplary guidance and training for the implementation of appropriate Storm Water Best Management Practices (BMPs).

09-10 Goals

Goals for FY 2009-2010:

In the next fiscal year, the OSWMD will emphasize water quality and conservation, efficiency, and providing innovative guidance by accomplishing the following goals:

- Update *Project Planning and Design Guide (PPDG)* .
- Develop guidance for the PID Storm Water Data Report (SWDR) to assist the PID streamlining effort.
- Revise design guidance for Treatment BMPs to increase the opportunities to include approved innovative solutions into projects.
- Provide updated training in *PPDG*, *SWDR* and Revised Universal Soil Loss Equation, version 2 (RUSLE2).



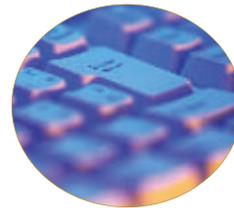
Accomplishments of FY 2008-2009:

- Developed additional tools for the approved Treatment Best Management Practices (BMPs), including revised design guidance and instructional animations for each approved BMP.
- Value Engineering study of two vault-type storm water BMPs resulted in cost savings ranging from 20-50% per device. These modifications to the standards reduced both the size and the cost of the devices.
- Reviewed new product submittals for both permanent and temporary storm water BMPs.
- Worked with the State Water Resources Control Board to develop a Draft Hydromodification Design Guidelines and Risk Assessment to be used in the development of the new Caltrans NPDES Permit.
- Provided Independent Quality Assurance on over 60 Storm Water Data Reports from across the state.
- Evaluated the PID Storm Water Data Report (SWDR) process in order to assist with the PID Streamlining effort.
- Conducted six Project Delivery Storm Water Advisory Team meetings to coordinate with District Storm Water staff.
- Provided NSSP reviews for over 50 projects.
- Developed SSPs for the following: Construction Site Management, Concrete Washout Bin, Reinforced Silt Fence, Large Fiber Roll and Street Sweeping.
- Revised the Standard Specifications and Standard Plans related to storm water to be consistent with the 2010 Standards.
- Developed a Storm Water Data Report information tracking tool to assist with statewide Design Compliance Monitoring and Annual Reporting.
- Developed three new Technical Memorandum on the value of Compost in Vegetation Establishment, Low Impact Development and protecting Water Quality.

Accomplishments **08-09**



Division of Design Activities and Deliverables FY 2009-2010



The following pages contain a spreadsheet of the Division of Design's activities and deliverables for fiscal year 2009-10. Each Office and Program within the Division lists their activities, including deliverables and target deadlines. The Office Chiefs coordinated their task delivery dates with each other, thereby broadcasting their expectations for collaboration on specific projects. The Division tracks progress each quarter on these deliverable milestones as a benchmark for performance.

This spreadsheet is a valuable tool for Division efficiency and collaboration. It outlines priorities, illustrates shared activities among offices and other Divisions and provides transparency to our internal and external stakeholders.

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Spreadsheet of DOD FY 09-10 Activities and Deliverables by Office and Program

Division of Design Business Plan 2009-2010
DOD Management and Support

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
DESIGN MANAGEMENT AND SUPPORT						
	5.00	4.28	PYs			
	Ongoing Activities (No Deliverables)			e.g. Reviews and other supporting activities	No Target Dates	
1	3.00	2.55	Division Management	Various policy, personnel and resource management duties as required	Underway, ongoing	
2	1.00	0.85	Support Division Management (Secretarial)	Various policy, personnel and resource management duties as required	Underway, ongoing	
3	0.50	0.43	Manage information & IT Liaison	Various information management duties as required	Underway, ongoing	
			Activities leading to Deliverables			
4	0.10	0.10	Division of Design 2008 Employee Survey Action Plan Development and Implementation	a) Managers & staff to review DOD survey results and identify 3-4 questions (issues) to focus on for short & long term improvements b) Team (Zuppan/Dudley) to prioritize issues and develop measurables, develop Action Plan, Chief/Asst Chiefs to review c) Implement Action Plan and report monthly to Director's Office of Strategic Planning & Performance Measurement	a) 9-2009 b) 10-09 c) 11-09, 12-09, 1-10, 2-10, 3-10, 4-10, 5-10, 6-10	
5	0.30	0.26	Webmaster for the Division's Internet and Intranet.	a) Manage web content, format and style to enhance usability for both content managers and end users b) Provide support for Division Offices in the development and maintenance of both Internet and Intranet sites.	Underway, ongoing	
6	0.10	0.1	Division of Design Disaster Recovery Plan Development	Assist in development and update of Design Business Impact Assessment and the Response Procedures	Underway, ongoing	

Division of Design Business Plan 2009-2010

CADD and ENGINEERING GIS SUPPORT

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
CADD and ENGINEERING GIS SUPPORT						
	31.00	29.10	PYs			
Activities leading to Deliverables						
1	1.50	1.40	Establish statewide policy to provide guidance on the sharing and distribution of electronic design files/data from Division of Design to external parties	a) Create draft charter b) Issue Project Delivery Directive	a) 10-2009 b) 4-2010	DMB
2	2.00	1.90	a) Update Plans Prep Manual (PPM) b) Update CADD Manual to reflect Microstation V8 standards c) Implement V8i	a) Include additional English unit examples b) Provide guidelines on-line c) Install V8i on workstations	a) 12-09 b) 5-2010 c) 5-2010	
3	0.40	0.40	Implement Web based Systems	a) Set up Meeting Forum and release for use statewide b) Replace current Problem Log Database	a) 5-2010 b) 2-2010	IT
4	3.00	2.50	Roadway Design Software Implementation Plan	a) RFP submittal b) Submission of Final Proposal c) Demonstration of Software d) Notification of Intent to Award	a) 7-2009 b) 1-2010 c) 2-2010 d) 6-2010	
5	2.00	1.90	Document Retrieval System (DRS)	a) Develop a plan of action for resourcing of DRS support b) Identify and implement uses of DRS c) Develop FSR for API, GIS interface Based on IT concept approval d) Support and maintain	a) 12-2009 b) 12-2009 c) 11-2009 d) 6-2010	
6	2.00	1.90	Continuous Improvement of Division procedures: Collect and track as-built plans - Work with districts to reduce backlog	a) Provide quarterly report b) Complete 95% of 12 year backlog from each District c) Produce microfilm	a) Quarterly b) 6-2010 c) 6-2010	
7	0.50	0.50	CADD/GIS Application Development and Support	a) Implement VA study recommendations	a) 5-2010	TSI

Division of Design Business Plan 2009-2010
CADD and ENGINEERING GIS SUPPORT

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
8	10.00	9.50	Train staff statewide in CADD: a) MicroStation b) CAICE c) Geographic Information Systems (GIS) d) GIS Spatial Analyst	Training courses to be delivered a) MicroStation - 50 (700 students) b) CAICE - 40 (560 students) c) ArcGis/WMS - 8 (100 students) d) GIS Spatial Analyst - 2 (16 students)	a) 6-2010 b) 6-2010 c) 6-2010 d) 6-2010	
9	2.75	2.70	Continuous Improvement of Design policies, procedures and practices (Includes routine coordinating and consulting with other divisions)	a) CTAC, DRS, Geospatial committee b) Software development, installation, testing, reporting to developer, documentation	a) On going b) 6-2010	consultants, other divisions
10	0.75	0.60	Augment Operating Expense funds for the procurement of equipment for Capital Outlay Support personnel statewide for technology refresh	Develop and process FSR	12-2009	COS
11	0.10		Participate as panel member for AASHTO and National Cooperative Highway Research Program (NCHRP)	Provide technical expertise on research proposals: a) AASHTO- Joint Technical Committee on Electronic Engineering Data- Phase 1 Develop, publish, and maintain standards for sharing highway electronic engineering data. Phase 2. Develop and publish guidance related to the sharing of engineering data b) NCHRP PANEL Project D-15- Developing Guidelines for GPS (Geographical Positioning System) Controlled Construction Machine Guidance.	a) 1-2010 b) On going	AASHTO
			Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
12	3.00	2.90	Provide technical expertise to districts	Delivery of timely advice and guidance that meets or exceeds customer needs	On call as needed	
13	3.00	2.90	Miscellaneous Activities for the Office	a.) Activities completed on schedule b.) Activities related to Division of Design 2008 Employee Survey Action Plan	Underway, ongoing	

Division of Design Business Plan 2009-2010

Cooperative Agreements

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
COOPERATIVE AGREEMENTS						
	8.18	7.00	PYs			
Activities leading to Deliverables						
1	0.15	0.13	Restructure/Enforce Coop Review Process (GFG)	a) Develop Process Outline b) Perform District Reviews c) Roll-out Final Process statewide	a) 07-2009 b) 09-2009 c) 11-2009	
2	0.10	0.08	LSI Master Agreement (GFG)	a) Update to version 10.0 (no PID) b) Roll-out as Pilot (D-4,6,8,10 & 11) c) Roll-out statewide	a) 10-2009 b) 11-2009 c) 11-2010	
3	0.15	0.13	HSRA Master Agreement (GFG)	a) Identify Committee b) Finalize Master c) Initiate Statewide	a) 07-2009 b) 08-2009 c) 09-2009	
4	0.06	0.04	Develop Coop Manual (WMR, Consultant)	a) Establish outline b) Update/Develop Manual content c) Statewide review/comment d) Finalize and release	a) 07-2009 b) 04-2010 c) 05-2010 d) 08-2010	
5	0.20	0.15	Restructure Environmental Mitigation Coop Process (Mit Reviewer)	a) Develop Charter (Need & Purpose) b) Identify Committee (HQ, NR & D-4) c) Establish Final Process	a) 01-2010 b) 02-2010 c) 07-2010	Division of Environmental Analysis and Legal
6	0.12	0.10	DD-102; develop and release statewide (GFG)	a) Finalize and release DD-102 b) Finalize and release guidelines c) Finalize and release CAM form d) Finalize and release RCA form Modify PDPM Chapter 16 e)	a-d) 09-2009 e) 06-2010	e.) Office of Project Development Procedures
7	0.10	0.09	Develop WIKI Tool (WMR, Consultant)	a) Establish Tool b) Develop instruction for use/rules c) Develop version control process	a) 07-2009 b) 10-2009 c) 04-2010	
8	0.18	0.15	New Statewide Database for enhanced reporting & tracking (PY by non-Unit 150 personnel VZ) Sept thru Nov	a) Develop Monthly reports b) Capture of time in the local agencies c) Assure accurate data entry	a) 11-2009 b) 11-2009 c) 11-2009	Vicki Zuppan btwn 9/8/09 thru 11/1/09

Division of Design Business Plan 2009-2010

Cooperative Agreements

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
9	0.10	0.08	Secure additional (in-house) staff (GFG)	a) Develop Org. Chart b) Identify method (Temp/Perm) c) Obtain approvals d) Secure staff	a) 08-2009 b) 08-2009 c) 10-2009 d) 12-2009	HQ Human Resources
	0.00	0.00	Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
10	5.40	4.60	Review and process Cooperative Agreements (DC, CT, MH, Vacant, Vacant, LG)	Move each submittal to next logical step in 10 working days or less & update database	Ongoing	
11	0.61	0.51	Support and enhance PACT (WMR)	a) Update PACT tool b) Create, vet & manage all language c) Provide PACT customer service d) Manage consultant contracts	Ongoing	
12	0.30	0.25	Training (WMR, GFG)	a) PACT (Web-Ex & Dist. on-site) b) Statewide database c) HSRA & LSI Master Supplements d) PID documents	Ongoing	
13	0.15	0.13	Local Outreach (GFG)	a) Develop agenda/meeting minutes b) Facilitate monthly meetings c) Identify action items d) Resolve action items	Ongoing	
14	0.56	0.56	MISC a.) Staff Mtgs. All hands Mtgs, etc. b.) Activities related to Division of Design 2008 Employee Survey Action Plan	Activities completed on schedule	Underway, ongoing	

Division of Design Business Plan 2009-2010

CTC Highway Appearances, Encroachment Exceptions and Resource Conservation

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
CTC HIGHWAY APPEARANCES						
	0.70	0.61	PYs			
			Activities leading to Deliverables			
1	0.05	0.04	Training/Coaching	a) Develop outline of training goals & presentation materials with R/W (target audience: DDD Design, R/W, & Single Focal Point Project Managers) b) Market training to Design Management Board, Right of Way Management Board, and develop target travel schedule to districts. c) Upon completion of training statewide, survey Design Mg't Board and Right of Way Management Board to see if training needs were met.	a) October 2009 b) January 2010 c) April 2010	b) R/W&LS
2	0.05	0.04	Track Resolution of Necessity (RON) process performance	Provide Reports to Div of Design Chief - # parcels acquired statewide (from Division of Right of Way & Land Surveys) - # RON parcels acquired under consent - # RON Appearance presentations to CTC - # RON Appearances with CTC action	Quarterly	R/W &LS
			Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
3	0.20	0.19	Resolutions of Necessity (RON) Appearance preparation and presentations to California Transportation Commission (CTC)	a) Facilitate and promote the districts' efforts to secure RON Appearances from CTC b) Participate in Condemnation Panel activities. Represent Design in Condemnation Panel Review meetings in the districts c) Provide oversight for district preparation of draft PowerPoint presentations to CTC	a) Ongoing b) Ongoing c) Ongoing	
4	0.05	0.04	Continuous improvement of Resolutions of Necessity presentations process	a) Evaluate instructional guidance and templates posted on web, intended to help districts standardize development of draft presentations for the CTC. Update or enhance as needed b) Post on intranet and internet	a) Ongoing b) Ongoing	
5	0.25	0.21	Provide Subject Matter Expert guidance to the districts	Most return calls made within one working day	Ongoing	

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CTC Highway Appearances, Encroachment Exceptions and Resource Conservation

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
6	0.10	0.09	a.) Misc Activities for the Office b.) Activities related to DOD 2008 Employee Survey Action Plan	Activities completed on schedule	Ongoing	
ENCROACHMENT EXCEPTIONS						
	1.85	1.58	PYs			
			Activities leading to Deliverables			
7	0.05	0.04	Deliver Training Courses	a) Participate in PE Academy and Engineering Your Utilities training b) Evaluate and update PowerPoint slide show training on Encroachment Exception website c) Contact districts to provide supplemental training sessions for Encroachment Exception and High/Low Risk Policy	a) Ongoing b) Ongoing c) Ongoing	a) Office Project Development Procedures
8	0.05	0.04	Develop guidance for 'GoCalifornia' Industry Capacity Expansion to address material source options to support Design Information Bulletin (DIB) 85 issued May 15, 2007	a) Support Division of Transportation Planning's development of MOU with Bureau of Land Management as design representative on team b) Work with Office of Project Dvlp't Procedures & Quality Improvement to incorporate topic into the Constructability Process Review	a) Ongoing	a) Division of Transportation Planning b) Office of Project Development Procedures
9	0.15	0.13	Implement Value Analysis Study (May 2006) recommendations for streamlining the process of underground utility verification and subsurface asset management by promoting use of dedicated utility engineering work groups	a) Facilitate stwde workshops with districts to share development strategies & lessons learned. Post pertinent information on intranet b) Work with districts to keep topic on mgt's radar through regular updates to Design Management Board (DMB), R/W Mgt Board & Project Delivery Advisory Committee (PDAC) c) Determine if Draft Deputy Directive related to data collection for utility & subsurface asset management is needed d) Develop a website for UEW on DOD's intranet	a) Quarterly b) Ongoing c) December 2009 d) October 2009	Utility Engineering Workgroup
10	0.15	0.13	Promote efficient access and stewardship of subsurface data (Outcome of the May 2006 Value Analysis Process Review of Discovery of Utility Facilities for Project Delivery Use)	Promote development by Division of Transportation Systems Information and Geographic Information Systems (GIS) of a GIS interface tool to provide access to various existing data sources by engaging management to discuss broad based use of data if easy access could be developed.	a) Ongoing	Requires resources and workload from IT

Division of Design Business Plan 2009-2010

CTC Highway Appearances, Encroachment Exceptions and Resource Conservation

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
			Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
11	1.40	1.19	Provide Subject Matter Expert guidance to the districts	<p>a) Review and process encroachment exception request submittals in a timely manner. Return calls made within one working day. Target formal memo responses for within 5 working days of receipt of a complete submittal</p> <p>b) Continue to track, in office database, the number of requests submitted by districts (including tracking of incomplete submittals, processing time for DOD review, and total number of exceptions processed through completion)</p>	<p>a) Ongoing</p> <p>b) Report Quarterly</p>	
12	0.05	0.04	Increase efficiency of district interaction with Office of Encroachment Exceptions	<p>a) Evaluate instructional guidance material provided to the districts via web intranet to insure information is clear and current. Update and post as needed.</p> <p>b)-Revise Project Development Procedures Manual (PDPM) Chapter 17 & Appendix LL. Existing Appendix LL includes policy information that should be merged into Chapter 17. Also changes to General Order terminology will be revised to move away from "high and low risk" references to the current "high priority" terminology.</p> <p>b1) Complete working draft with input from Encroachment Advisory Group (EAG)</p> <p>b2) Complete draft for delivery to PDPM Editor</p>	<p>a) Ongoing</p> <p>b1) October 2009</p> <p>b2) January 2010</p>	b) Office of Project Development Procedures
13	0.05	0.04	Review Applicable Legislative Bills	Complete bill analyses, as needed	a) As needed	Legislative Affairs
14	0.10	0.09	Coordinate development of guidance for encroachment installations of discretionary items	<p>a) Review Gateway Monument guidance and work with Coordinators and Reviewers to look for opportunities to include criteria for gateway monuments. These criteria should be housed in the HDM and/or the Encroachment Permit Manual.</p> <p>b) Work with Coordinators/Reviewers in their development of guidance for acceptable geometric criteria associated with discretionary permit installations of sustainable energy infrastructure (photovoltaic, biogas pipeline, wind energy, etc.)</p>	<p>a) TBD LAP</p> <p>b) June 2010</p>	<p>a) Coordinators, Office of Geometric Design Standards, and Landscape Architecture Program</p> <p>b) ,Coordinators, and Office of Geometric Design Standards</p>

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CTC Highway Appearances, Encroachment Exceptions and Resource Conservation

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
PROFESSIONAL LICENSING ASSISTANCE						
	2.00	1.88	PYs			
			Activities leading to Deliverables			
15	0.10	0.08	Promote use of Licensing Assistance Program for professional development of unlicensed staff in engineering, landscape architecture, and technician classifications	Look for outreach opportunities with district training coordinators, recruitment staff, district training officers, newsletters, articles, etc.	Report activities quarterly	
16	0.20	0.17	Update the Transportation Engineer Civil Rotation Program Guidelines	a) Perform statewide process review to see how districts are currently using Rotation Program b) Provide mg't with summary of findings & proposals for follow-up actions based on process review	a) Completed b) September 2009	
17	0.10	0.08	Coordinate Design & Construction activities to modify guidance for - Changes made after Engineer signs completed PS&E documents - Documentation of project as-built conditions after construction	Collaborate with Construction to draft language to review Construction Manual and other guidance to retain engineer-sealed documents in permanent project records. Follow-up on status of revisions	Report quarterly until Construction Manual updated	Construction
18	0.10	0.08	Develop implementation mechanisms in coordination with TOPSS staff to place professional license training courses offered by vendors into the Learning Management System (LMS)	a) Make recommendations on LMS reference fields for professional license review courses as potential replacement of current Option Form process for tracking employee use of Licensing Assistance Program - TOPSS staff is the lead b) Work with TOPSS staff to include license review courses through LMS. Two-tiered approval process desired: 1) by student's supervisor, 2) by DOD's Professional Licensing Assistance staff, and 3) course completion/certification by Division staff (self-certification not acceptable) - TOPSS staff is the lead	a, b) Report quarterly on any activities with TOPSS Staff	Staff Central
			Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	

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CTC Highway Appearances, Encroachment Exceptions and Resource Conservation

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
19	0.80	0.68	Administer Licensing Assistance Program that reimburses staff seeking professional licensure through training courses by vendors	Report on expenditures for courses: a) Civil Engineer 8-Hour Review b) Seismic Review c) Surveying Review d) Land Surveyor Review e) Electrical Engineer Review f) Mechanical Engineer Review g) Structural Engineer Review h) Traffic Engineer Review i) Fundamental Engineering/ Engineer-in-Training Review j) Land Surveyor-in-Training Review k) Landscape Architecture Review l) Geotechnical Engineering Review	Quarterly	
20	0.50	0.42	Provide Subject Matter Expert guidance to the districts	a) Department point person on issues related to the Board of Professional Engineers & Land Surveyors b) Monitor professional license compliance. Report discrepancies to supervisors, managers & Personnel/Labor Relations as appropriate	a) As needed b) Quarterly	
21	0.20	0.17	Review Department's policies and guidance for compliance & consistency with statutes	Begin with the PDPM and the Business and Professions Code	May be multi-year activity	
RESOURCE CONSERVATION						
	1.20	1.03	PYs			
			Activities leading to Deliverables			

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CTC Highway Appearances, Encroachment Exceptions and Resource Conservation

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
22	0.20	0.17	Develop implementation plan for Public Resources Code (PRC) 42703, (Assembly Bill 338 [Levine] Recycling: crumb rubber)	<ul style="list-style-type: none"> a) Promote use of crumb rubber and develop policy and procedures for implementation of PRC 42703 b) Administer consultant contract task order (via GoCalifornia contract with Navigant) to determine legislative requirements of analysis, methodology for data collection and analysis. Consultant to develop template and automated data retrieval protocol to facilitate the Department's gathering of background information provided to support BTH Secretary's annual analysis requirement c) Compile and transmit information to BTH Secretary for use in annual analysis (Due in January each year) 	<ul style="list-style-type: none"> a) Ongoing b) Completed July 2009 c) Promote activity reassignment to Division of Pavements 	c) Workload to Division of Pavements
23	0.35	0.30	Respond to partners and legislative proposals regarding use of recycled materials and products. Evaluate how to promote approved recycled content products for use in the Department's project delivery	<ul style="list-style-type: none"> a) Work with technical subject matter experts to respond to inquiries about using recycled materials & products b) Maintain intranet website with policy, guidance, tools, templates and contacts 	<ul style="list-style-type: none"> a) Ongoing b) Update quarterly or as needed 	
24	0.15	0.12	<p>Monitor and report on Department's use of recycled materials as required to meet legislated mandates</p> <ul style="list-style-type: none"> a) Public Resources Code (PRC) 42889.3 (Senate Bill 876) requires annual report to the legislature b) PRC 42872.5 (Senate Bill 1346) requires listing on public-accessible website c) PRC 42926 (Assembly Bill 75) requires Caltrans to comply with minimum landfill waste diversion rate of 50 percent. 	<ul style="list-style-type: none"> a) Report on the Department's Use of Waste Tires b) Post on web: list of Department's Rubberized Hot Mix Asphalt (aka Rubberized Asphalt Concrete) projects over the past 5 years c) Assist districts and HQ in their electronic submittal of reports on waste diversion from landfills of debris from office facilities and construction projects, to the California Integrated Waste Management Board, for compliance 	<ul style="list-style-type: none"> a) Annually by 1-1 b) Annual web posting by 4-1 c) Annual report due 4-1 	

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CTC Highway Appearances, Encroachment Exceptions and Resource Conservation

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
25	0.10	0.08	Provide support for development of implementation mechanisms for Department compliance with Public Contract Code 6615 (Senate Bill 1106), reporting dollars spent on recycled-content products. (Applies to supplies purchased through Procurement and to all advertised construction contracts)	Promote Divisions of Construction, Procurement & Contracts, Legal, and Office Engineer's development of new Standard Special Provisions (SSPs) for contractors to report dollars spent on recycled-content products for the Department. Construction & PDAC are the lead. PDAC will include reported info in their annual 'State Agency Buy Recycled Campaign' (SABRIC) report to California Integrated Waste Management Board	Ongoing with Construction and PDAC as lead	
26	0.05	0.04	Update Construction Evaluated Work Plan (CEWP)	a) Track submittals of reports for CEWP and provide submittal status to Chief, Division of Design b) Provide reports to FHWA	a) Quarterly b) As delivered	FHWA
			Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
27	0.05	0.04	Promote use of approved recycled content products in project delivery.	Review approved new products list for recycled content products. Work with standard plan/std specification owners to ensure language for optional use of recycled content products is included.	Ongoing	
28	0.05	0.04	Deliver Training Courses	Partner with Integrated Waste Management Board and their consultants to educate districts on the use of recycled content products in transportation engineering applications	As available	
29	0.25	0.21	Provide Subject Matter Expert guidance to the districts	Most return calls made within one working day	Ongoing, as needed	
30	0.05	0.04	Review Applicable Legislative Bills	Complete bill analyses, as needed	a) As needed	

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District Coordinators

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
DISTRICT COORDINATORS						
	5.00	4.25	PYs			
Activities leading to Deliverables						
1	0.10	0.09	Review and Update Highway Design Manual	a) Take lead to update Traversable Roadside Design Guidance in cooperation with Division of Traffic Operations & Office of Roadside Mgt (J Steele) b) Assist with evaluation of 11-foot lanes.	a) 12-1-09 b)	Geometrics
2	0.15	0.13	Assist in roll-out and implementation of new design oversight guidance (All DC's)	Coordinate with Office of Proj Dvlpmt Procedures Independent Quality Assurance Team to review & implement new guidelines, participate in implementation in districts	Underway, ongoing	PDPQI
3	0.10	0.09	Manual change related to Mandatory Design Exceptions at PSR		Underway, ongoing	
4	0.05	0.04	HOV / HOT Express Lanes Guidance- Multiple alternatives at PR			
5	0.10	0.09	Participate as panel member for National Cooperative Highway Research Program (NCHRP)	Provide technical expertise on research proposals (J Steele) : a) NCHRP Project 3-78 Crossing Solutions at Roundabouts & Channelized Turn Lanes for Pedestrians with Vision Disabilities - Phase 1 Study complete; now working on Field Testing (Phase 2) (Jim) b) NCHRP Project 15-25 Alternatives to Design Speed for Selection of Roadway Design Criteria. Come up with target speeds (John)	a.) Target Compl Jan.-10 b.) Status Unknown	
6	0.10	0.09	Working with HQ Traffic, review the process for scoping of Safety projects. (text revised by Jim)	Report back to Terry & Robert Copp w/ improvement recommendations. (Jim)	Nov-09	

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District Coordinators

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
7	0.10	0.09	Succession Planning: Disseminate technical knowledge accumulated by senior personnel before they retire. (John Steele, Design Reviewers)	a) Back-up for current standards (organized results) b) Concepts and recommendations for future updates c) Documented sources of technical information d) Continued ongoing research e) List of topics for future research	a) 12-1-09 b) 12-1-09 c) 12-1-09 d) 12-1-09 e) 12-1-09	
8	0.10	0.09	District co-op review	a.) draft recommendations b.) complete recommendations (milestones from Terry)	Final Report: (GMagaziner e-mail) 10-22-09	
9	0.20	0.17	Deliver Training to Districts	Deliver Tort Liability class to districts	District 12 - Sept 09 (Jim)	
			Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
10	1.00	0.85	Coordination between districts and headquarters	Provide Design Exceptions, perform other HQ approval activities	Underway, ongoing	
11	2.60	2.21	Provide technical expertise	a) Provide Design Exceptions, perform other HQ approval activities b) Communicate and encourage best practices: (Design Information Bulletins 78 (Design Checklist), 79 (RRR Design Criteria), 81 (Cap M), 82 (Americans with Disabilities Act), 85 (Materials Staging), Qlty control/ quality assurance on cost estimating c) Assist Office of Project Development Procedures to communicate and encourage Constructability Reviews	a) Ongoing b) Ongoing c) Ongoing	
12	0.20	0.17	Support Office of Project Development Procedures in two process reviews: Constructability Reviews, Purpose & Need	Coordinate with Office of Project Development Procedures to assist with two reviews	As needed per Mary Beth Herritt schedule	
13	0.20	0.17	a.) Miscellaneous Activities for the Office b.) Activities related to Division of Design 2008 Employee Survey Action Plan	Activities completed on schedule	Underway, ongoing	

Division of Design Business Plan 2009-2010

Geometric Design Standards

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
GEOMETRIC DESIGN STANDARDS						
	11.00	9.35	PYs			
Activities leading to Deliverables						
1		0.25	Highway Design Manual (HDM) & Design Guidance: Strategic Plan for the Future	a) Team initiation & Charter b) Team work completed (Division-wide Review) c) Team Report to Division Chief	a) By 9-30-09 b) By 1-31-10 c) By 3-31-10	
2		0.25	HDM Review Team Interim Item #1: Add an introduction to the HDM that discusses the Department's mission, objectives and transportation system design philosophy, including Complete Streets.	a) Create Draft Changes b) Circulate Draft Document for Internal Review and Comments c) Resolve comments d) Circulate Final Draft Document for Review and Comments e) Obtain Div Chief approval f) Obtain FHWA concurrence g) <u>Place on website & provide notification</u>	a-c) By 12-31-09 d-g) By 4-30-10	Division Chief FHWA
3		0.25	HDM Review Team Interim Item #2: Update and enhance guidance on Design Speed and Design Vehicle.	a) Create Draft Changes b) Circulate Draft Document for Internal Review and Comments c) Resolve comments d) Circulate Final Draft Document for Review and Comments e) Obtain Div Chief approval f) Obtain FHWA concurrence g) <u>Place on website & provide notification</u>	a-c) By 12-31-09 d-g) By 4-30-10	Division Chief FHWA
4		0.25	HDM Review Team Interim Item #3: Add guidance and figures to communicate typical cross sections for various context settings /functional classifications.	a) Create Draft Changes b) Circulate Draft Document for Internal Review and Comments c) Resolve comments d) Circulate Final Draft Document for Review and Comments e) Obtain Div Chief approval f) Obtain FHWA concurrence g) <u>Place on website & provide notification</u>	a-c) By 12-31-09 d-g) By 4-30-10	Division Chief FHWA

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Geometric Design Standards

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
5		0.25	HDM Review Team Interim Item #4: Update and enhance guidance on Bicycle and Pedestrian crossings (intersections w/roadways, interchanges and other Bicycle and Pedestrian facilities); curb extensions, refuge islands, traversable islands, etc.	a) Create Draft Changes b) Circulate Draft Document for Internal Review and Comments c) Resolve comments d) Circulate Final Draft Document for Review and Comments e) Obtain Div Chief approval f) Obtain FHWA concurrence g) Place on website & provide notification	a-c) By 12-31-09 d-g) By 4-30-10	Division Chief FHWA
6		0.25	HDM Review Team Interim Item #5: Enhance guidance on pedestrian infrastructure elements (i.e.: sidewalk widths, transit stops; etc.)	a) Create Draft Changes b) Circulate Draft Document for Internal Review and Comments c) Resolve comments d) Circulate Final Draft Document for Review and Comments e) Obtain Div Chief approval f) Obtain FHWA concurrence g) Place on website & provide notification	a-c) By 12-31-09 d-g) By 4-30-10	Division Chief FHWA
7		0.05	Review HDM PA&ED / PS&E Design Standards & Guidance	a) Edit draft document b) Provide recommendation to Division Chief	a) By 10-15-09 b) By 10-16-09	Division Chief
8		0.10	Incorporate Chapter 7, formerly of the Caltrans Traffic Manual, into the HDM	a) OGDs Review Draft & Comment b) Resolve comments with Author c) Circulate Final Draft Document for Review and Comments d) Obtain Div Chief approval e) Obtain FHWA concurrence f) Place on website & provide notification	Details to be determined upon delivery of rough draft from Sponsor (Traffic Operations). Resources reported are an estimate.	Division Chief FHWA
9		0.15	Update fact sheet and guidance for Exceptions to Mandatory Design Standards	a) Edit draft document b) Circulate Draft Document for Design Management Board Review and Comments c) Resolve comments d) Obtain Division Chief approval e) Obtain FHWA concurrence f) Place on website & provide notification	Details to be determined. Resources reported are an estimate.	Division Chief FHWA

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Geometric Design Standards

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
10		0.15	Update Design Information Bulletin (DIB) # 80: Roundabouts	<ul style="list-style-type: none"> a) Review and resolve comments on draft updated document b) Circulate Final Draft Document for Design Management Board Review and Partner Comments c) Resolve comments d) Obtain Division Chief approval e) Obtain FHWA concurrence f) Place on website & provide notification 	<ul style="list-style-type: none"> a) By 10-30-09 b-f) By 3-31-10 	<ul style="list-style-type: none"> Division Chief FHWA
11		0.20	Create DIB: " Bridge Rail Development, Design and Selection Guidelines for Highway Projects"	<ul style="list-style-type: none"> a) OGDS Review Draft & Comment b) Resolve comments with Author c) Circulate Final Draft Document for Review and Comments d) Obtain Div Chief approval e) Obtain FHWA concurrence f) Place on website & provide notification 	<ul style="list-style-type: none"> Details to be determined upon delivery of rough draft from Sponsor (DES-SD). Resources reported are an estimate. 	<ul style="list-style-type: none"> Division Chief FHWA
12		0.10	Retire DIB # 77: Interchange Spacing	<ul style="list-style-type: none"> a) Incorporate design guidance into HDM b) Assist Office of Project Development Procedures incorporate into PDPM 	<ul style="list-style-type: none"> a) By 12-31-09 b) Details to be determined. Resources are an estimate. 	<ul style="list-style-type: none"> Office of Project Development Procedures
13		0.05	Project Delivery Directive #3: "Completion of the Remaining Metric Projects on the California State Highway System (SHS)"	<ul style="list-style-type: none"> a) Resolve PD Board comments b) Circulate Final Draft Document for Review and Comments c) Obtain Division Chief approval d) Obtain Deputy Director approval e) Place on website & provide notification 	<ul style="list-style-type: none"> a) 8-27-09 b) 9-3-09 c) 9-17-09 d) 9-22-09 e) 9-25-09 	<ul style="list-style-type: none"> Division Chief Deputy Director
14		0.25	11-foot Lane Width Study	Meet with Division Chief to determine scope of work, deliverable(s), and schedule.	<ul style="list-style-type: none"> Details to be determined. Resources reported are an estimate. 	<ul style="list-style-type: none"> Division Chief

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Geometric Design Standards

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
15		0.10	Update OGDS Internet and Intranet Web Sites	a) Create website content b) Develop website c) Website activated for use	a) Complete by 1-31-10 b) 2-2010 c) 3-2010	
16		0.10	Training: <u>Development & Implementation</u> a) Americans with Disabilities Act (ADA) Training b) "Bicycles on the Roadway" Training c) Pedestrian Safety Workshops	a) Support District training plans b-1) Finalize training tools b-2) Deliver training statewide (24 1-day sessions, 2 per District) c) Deliver training (2 sessions planned Statewide - pending FHWA concurrence)	a) Ongoing b-1) By 1-1-10 b-2) To be determined c) 9/21-24/09 in D7 and D12	
17		0.25	Strategic Highway Safety Plan (SHSP) Challenge Area 5: Ref. #5.06 - Improve and update highway design and operational policy, standards, and practices to reflect safety-related lessons learned and research findings.	Details to be determined. Resources reported are an estimate.	6-30-10; Targeted to be completed in less than 2 years from the approval of the plan.	
18		0.05	SHSP Challenge Area 13: Ref. #13.05 - Support and expand the California Bicycle Coalition Complete Streets Sub-Committee to develop a curriculum & design standards for complete streets, traffic calming, safe intersection design, & appropriate vehicle speeds for environments where pedestrians & bicyclists are legal users.	See Rows 1-6; HDM review completed. Team will develop report and action plan for next steps (manual revision/rewrite).	6-30-10; Targeted to be completed in less than 2 years from the approval of the plan.	

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Geometric Design Standards

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
19		0.05	SHSP Challenge Area 13: Ref. #13.07 - Provide information about policies concerning bicycling to transportation professionals including State and local agencies and transportation consultants.	See Row 20 (b): "Biking on Roadways" training curriculum development complete. Staff developing a companion video. Four to six rollouts planned for 09/10 fiscal year.	6-30-10; Targeted to be completed in less than 2 years from the approval of the plan.	
20		0.05	Research: a) Task Order 6222 - "Identifying Factors that Determine Bicyclist and Pedestrian-Involved Collision Rates and Bicyclist and Pedestrian Demand at Multi-Lane Roundabouts" b) Update policy and guidance based on research by others.	a) Technical Advisor; provide subject matter expertise to Division of Research & Innovation (Contract Manager) b) Review research performed by others for innovation and policy changes.	a) 11-09; Final Draft Review Comments scheduled to be due. b) As needed	Division of Research
21		0.10	Update Construction Contract Standards (2010 Standards - Plain Language)	a) Standard Specifications (Section 73) b) Standard Plans (ADA and Curbs & Dikes)	a) By 4/2010 b) By 5/2010	DES OE
22		0.10	Proactive 2 & 3 Lane Safety Program Development	Support Division of Traffic Operations work plan development effort to determine the scope of work, deliverable(s), and schedule for activities in FY 10/11.	As needed. Work Plan targeted for completion by 6-30-10.	Division of Traffic
23		0.10	HOT/HOV Lane Guidance	Meet with Division Chief to determine scope of work, deliverable(s), and schedule.	Details to be determined. Resources reported are an estimate.	Division Chief
			Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
24		0.50	HDM Editor Responsibilities	> Capture Change Proposals & Manage Change Process > Document Changes > Obtain Approvals > Release Updates	Ongoing	

Division of Design Business Plan 2009-2010

Geometric Design Standards

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
25		3.75	Design Reviewer service to districts and regions to improve project delivery and quality	Provide technical assistance and Manage On-call Contract for Roundabout Engineering Services	Ongoing	
26		0.05	Metric to English Transition	Monitor the delivery of the remaining Metric Projects until they are advertised for construction on the State highway System.	Ongoing	
27		0.50	Support of FY 2009/10 Division Business Plan Activities to improve project delivery and quality	<p>Service to other Offices in Division:</p> <ul style="list-style-type: none"> + Design Coordinators <ul style="list-style-type: none"> > Traversable Roadside Design Guidance > Succession Planning + Highway Drainage Design <ul style="list-style-type: none"> > Update HDM Chapter 870 + Project Development Procedures <ul style="list-style-type: none"> > Revisions to the PDPM, see their portion of this business plan > Project Engineer Academies (2) > Design Senior Seminars (2) > IQA Pilot Study Team + Landscape Architecture Program <ul style="list-style-type: none"> > CSS Academy development > Multimodal design training at DSS > Roadside safety training at DSS > Main Streets guidance > Design for Safety Deputy Directive and implementation + Landscape Architecture Coordination & Planning <ul style="list-style-type: none"> > Roundabout Landscaping guidance; see DIB 80 update > ADA requirements for interpretive displays and historical markers > Update HDM Chapter 100 (Scenic values and Aesthetics) > Update HDM Chapter 900 (Park and Ride guidance) > Assist with creating DIB for Gateway Monuments 	As needed	<p>Design Coordinators</p> <p>Hwy Drainage Design</p> <p>Project Development Procedures</p> <p>Landscape Architecture Program</p> <p>Landscape Architecture Coordination & Planning</p>

Division of Design Business Plan 2009-2010

Geometric Design Standards

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
28		0.70	Support of FY 2009/10 Corporate Headquarters activities to improve project delivery and quality	<u>Service to other HQ Divisions:</u> + DES-SD > Earth Retaining Systems Committee (ERSC) > Bridge Rail Policy Committee > HDM change (Falsework) + Maintenance > Department Strategic Objective 4.3 Strategy 1 [reduce maintenance req'd for guardrail systems]; Support work + Construction > Department Strategic Objective 1.2 Strategy 5 [use latest technology to enhance work zone safety]; Support work + Mass Transit > Bus Rapid Transit Implementation + Traffic Operations > Intersection Safety Team > Division Steering Committee > Tech Adv. Committee to update guidance on designing Intersections for Non-motorized Users > Workzone End-of-Queue Team > ADA Technical Committees + Legal > Tort Case Support > Lawsuit Support + Civil Rights > ADA design expertise	As needed	OTHER DIVISIONS: DES SD Maintenance Construction Mass Transit Traffic Operations Legal Civil Rights

Division of Design Business Plan 2009-2010

Geometric Design Standards

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
		(cont. from row above)	(cont. from row above)	<p>Pavement Management</p> <ul style="list-style-type: none"> > HDM change (incorporate Pavement Bulletin 9-01) > HDM change (clarify text in Chapters 600 to 670) > Memorandum of Understanding between divisions <p>+ Transportation Planning</p> <ul style="list-style-type: none"> > Active Transportation and Livable Communities (ATLC) Advisory Group > Complete Streets Implementation Steering Committee and Action Plan Activities > SMART Transportation Technical Advisory Group <p>+ Local Assistance</p> <ul style="list-style-type: none"> > California Bicycle Advisory Committee (CBAC) 		
29		0.10	Support of AASHTO & TRB Activities	<p><u>AASHTO:</u></p> <ol style="list-style-type: none"> 1) Technical Committee on Geometric Design 2) Technical Committee on Roadside Safety <p><u>TRB:</u></p> <ol style="list-style-type: none"> 1) NCHRP Project 15-39 2) NCHRP Project 15-41 	<ol style="list-style-type: none"> 1) Meetings 11-09 & Spring 2010 2) Meetings 9-09 & Spring 2010 <ol style="list-style-type: none"> 1) 2 mtgs Fall 2009; then, as necessary 2) 2 mtgs Fall 2009; then, as necessary 	<p>AASHTO</p> <p>TRB</p>

Division of Design Business Plan 2009-2010

Geometric Design Standards

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
30		0.30	Office Management	1) Daily Supervisory & Office Manager Activities 2) Customer Service Survey: a) Develop Survey Questions b) Deliver Survey c) Summary of findings & recommendations report 3) Employee Survey (Implementation of Findings) 4) FY 09/10 Business Plan Monitoring 5) Develop FY 10/11 Business Plan	1) As Needed 2a) By 1-1-10 2b) 2-1-10 2c) 4-1-10 3) As needed 4) As needed 5) As needed	

Division of Design Business Plan 2009-2010

Highway Drainage Design

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
HIGHWAY DRAINAGE DESIGN						
	5.00	4.25	PYs			
Activities leading to Deliverables						
1	0.35	0.25	Update Fish Passage Guidance Document - 2 Updates	a) Revised document incorporating recently completed research on culvert baffle performance and miscellaneous revisions. b) Revision to reflect changes to DFG Stream Restoration Manual and revised DFG Passage Criteria	a) 8-2009 b) 12-2010	
2	0.20	0.20	Update Highway Design Manual	Revise Chapter 870 to include updated bank stability guidance	4/1/2010	
3	0.40	0.30	Develop guidance document - Environmentally Sensitive Stream Bank Protection Measures (ESSBPMs)	a) Field studies - Evaluate performance data & durability, maintenance requirements. Develop new measures. To be augmented with contract resources b) Provide updates to departmental guidance and standards for biotechnical stream bank measures	a) on-going 2009 - 2012 b) 1-1-2010	
4	0.15	0.15	Continuous improvement of Design policies, procedure and practices: Develop new standards for grated line drains	Coordinate with industry to generate new series of specifications, develop new plan details, develop QPL requirements and begin approval of manufacturer submittals	a) Generate spec's - 9-2009 b) Generate Details - 9-2009 c) Develop QPL Rqmnt's - 10- 2009 d) Begin Product appvl's - 4-2010	
5	0.10	0.05	Update Drainage Standards to AASHTO LRFD	Execute Task Order with DES Consultant and use analysis to revise Std. Plans D72 - D74B and D89	a) Execute TO - 4-2010 b) Receive Analysis 6-2010 c) Revise Std. Plans 10-2010	DES-Structures Design
6	1.15	1.00	Develop specifications in conformance with 2010 standards (Rewrite into plain language)	a) 100% Reviewed Draft Standards complete b) Submit final Drafts to OE	a) 1-11-2010 b) 6-16-2010	DES-OE

Division of Design Business Plan 2009-2010

Highway Drainage Design

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
7	0.30	0.20	Drainage Related Training	a) Drainage Law a-1) Course development work a-2) Course delivery b) On-the-job-training - Execute consultant contract to update of 4 existing modules c) Deliver Culvert Rehab Seminar for Dist's 8 & 11	a-1) 12-2009 a-2) 2-2010 thru 4-2010 b) 4-2010 c) 2-2010	
8	0.15	0.15	New Product Reviews Assess drainage-related new product submittals for possible adoption into departmental Standards	Assess drainage-related new product submittals for possible adoption into departmental Standards a) Bank Stabilization System b) Permacast MS-10,000 c) Permacast ST-12,000 d) Permacast CR-5000	a) Needs Assessment 10-2009 b) Needs Assessment & Eval. - 2-2010 c) Needs Assessment & Eval. - 2-2010 d) Needs Assessment & Eval. - 4-2010	
			Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
9	0.20	0.20	Provide review, guidance and approval of District-generated non-standard special provisions (NSSPs)	On-time approvals of biddable and buildable project special provisions	As needed	DES-OE
10	0.15	0.15	Contribute toward Department's Integrated Climate Change Strategy	Provide expertise and input as requested by Planning and Modal Programs regarding adaptation components of the departmental Climate Change Strategy	Ongoing	Div. Of Planning
11	1.30	1.20	Provide Technical Expertise to Districts	Delivery of timely advice and guidance that meets or exceeds customer needs	As needed	
12	0.10	0.10	AASHTO Commitments: a) Technical Committee on Hydrology & Hydraulics b) Subcommittee on Materials c) Pipe Task Force	a) Attend Spring & Fall Mtgs & modify Chap. 4 MDM b) Review/Comment on pipe Material Specifications c) comment/participate in Pipe Task Force	a) On-going b) As Needed c) As Needed	AASHTO
13	0.45	0.30	Miscellaneous activities for the office	Various drainage and office management activities a) HDM update editing b) Office Management c.) Activities related to Division of Design 2008 Employee Survey Action Plan	As needed	Various

Division of Design Business Plan 2009-2010

Landscape Architecture Program

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
LANDSCAPE ARCHITECTURE PROGRAM						
	3.00	2.55	PYs			
Activities leading to Deliverables						
1	0.30	0.26	Deliver Division of Design Annual Business Plan and track progress on activities	<ul style="list-style-type: none"> a) Research & coordinate with Office Chiefs b) Participate in 1-on-1 meetings between Division Chief and each Office Chief c) Provide schedule and reminders to coordinate document d) Reviews by Division management e) Publish and distribute f) Gather quarterly updates & provide hard copy to Terry g) Collect 09/10 Accomplishments from OC's 	<ul style="list-style-type: none"> a) Quarterly b) 9-2009 c) Quarterly d) 3-2009 through 9-2009 e) 9-2009 f) Quarterly g) 6-2010 	Division of Design Offices
2	0.15	0.13	Landscape Architecture Program Annual Report	<ul style="list-style-type: none"> a) Coordinate with Principal and Sup. Landscape Architects b) Reviews and approvals c) Publication and upload to website 	<ul style="list-style-type: none"> a) 10-2009 through 11-2009 b) 9-2009 through 10-2009 c) 11-2009 	
3	0.10	0.09	Landscape Architecture Classification Update	<ul style="list-style-type: none"> a) Coordinate with HR b) Develop team c) Review existing Class Specifications 	<ul style="list-style-type: none"> a) 1-2010 b) 3-2010 c) 6-2010 	
4	0.10	0.09	Deliver Context Sensitive Solutions (CSS) Academy	<ul style="list-style-type: none"> a) Academy development b) Academy delivery rollout 	<ul style="list-style-type: none"> a) 1-2010 b) 2-2010 thru 5-2010 	
5	0.25	0.21	Deliver Context Sensitive Solutions (CSS) training modules	<ul style="list-style-type: none"> a) Deliver CSS module at Project Engineer Academy b) Deliver CSS module at Project Engineer Academy 	<ul style="list-style-type: none"> a) 9-2009 b) 3-2010 	
6	0.05	0.04	Develop Final Report for CSS 2-day training series	Develop final training project summary report for 2007-2009 ten statewide 2-day training deliveries	Dec-09	
7	0.20	0.17	Market and manage Transportation Landscape Architecture Curriculum	<ul style="list-style-type: none"> a) Email announcement to Transportation Landscape Architects statewide introducing TLA Curriculum b) Update coursework and email update announcement to DLAs quarterly for distribution to Land Assocs & Land Archs 	<ul style="list-style-type: none"> a) 8-2009 b1) 9/2009 b2) 2-2009 b3) 3-2010 b4) 6-2010 	

Division of Design Business Plan 2009-2010
Landscape Architecture Program

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
8	0.50	0.43	Main Streets guidance: Prepare new document in response to needs of local partners, who requested broader information in this successful booklet	a) Establish Program definition and set draft guidance outline	a) 6-2010	
9	0.10	0.09	Promote & announce call for entries for Caltrans and other awards programs	a) District outreach - Announce call for entries for Caltrans Excellence in Transportation (due 11-2009) b) District outreach-Announce call for entries FHWA's Exemplary Human Environment Initiatives (due 4-2010) c) District outreach-Announce call for entries FHWA's biennial Excellence in Highway Design (due 4-2010)	a) 9-2009 b) 2-2010 c) 2-2010	
10	0.10	0.09	CSS Technical Assistance	a) Work with FHWA to develop CSS Technical Assistance for corridor master plan development b) Deliver 2 trainings, one north and one south	a) 1-2010 b1) Jan 28-29 2010 b2) Feb 1-2 2010	
11	0.10	0.09	Division of Design 2008 Employee Survey Action Plan Development and Implementation	a.) Work with managers reviewing DOD survey results and identify 3-4 issues b) prioritize issues, develop measurables, put into Action Plan for Chiefs/Asst Chiefs review c) Submit Action Plan to Director's Office of Strategic Planning & Performance Measurement	a) 9-2009 b) 10-2009 c) 10-2009	
12	0.10	0.09	CSS Value Analysis Process Improvement Study Assessment	a) Assemble team to review study b) Draft charter b) Prioritize recommendations in study for implementation	a) 1-2010 b) 2-2010 c) 6-2010	
13	0.10	0.09	Provide quantifiable performance measures for transportation corridor design features	Manage research contract DC-603 "Effects of Transportation Corridor Design Features on Driver and Pedestrian Behavior and on Community Vitality" a) Draft Literature Review b) Final Literature Review	a) 7-2009 b) 11-2009	
14	0.10	0.09	Corridor Master Plan development	a.) Coordinate with planning b.) draft guidance	a) 1-2010 b) 3-2010	

Division of Design Business Plan 2009-2010
Landscape Architecture Program

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
15	0.10	0.09	Participate as panel member on Transportation Research Board (TRB)	Steering Committee Chair for TRB AFB-40, Landscape and Environmental Design Committee. Meetings held twice each year	a) 1-2010 b) 6-2010	
16	0.10	0.09	Participate as committee member on American Association of State Highway Transportation Officials (AASHTO)	AASHTO Technical Committee on Environmental Design.	a) 6-2010	
19	0.10	0.09	Participate as panel member on National Cooperative Highway Research Program (NCHRP)	Provide technical expertise on research proposals: NCHRP Project 15-33: AASHTO Guide to Landscape & Environmental Design	12-2009	
17	0.10	0.09	Enhance worker safety by implementing improved roadside management design strategies	a) Finalize Deputy Directive for Worker Safety b) Revise Deputy Directive. Submit to OPPD for circulation	a) 10-2009 b) 2-2010	
18	0.05	0.04	CPSD Plan	draft plan	6-2010	
			Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
19	0.10	0.09	Assist in updates to policy and guidance	Participate in establishing Maintenance/ Construction/ Design/ Operations Safety Committee**	ongoing	
20	0.10	0.09	Capital Project Skill Development	Assist Office Chiefs and staff with Learning Management System course catalog and session administration. Assist Division CPSD manager and Office of Capital Skills with annual budget and funding issues, attend CPSD manager and staff meetings. Make sure catalogs are correct and up-to-date.	Ongoing	Division of Design Offices
21	0.10	0.09	Miscellaneous Activities for the Office	Complete activities on schedule - Office mtgs, personnel mgt, assignments from outside L.Architecture Program, Strategic Planning, Activities related to Division of Design 2008 Employee Survey Action Plan	Ongoing	

Division of Design Business Plan 2009-2010
Landscape Architecture Coordination and Planning

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
LANDSCAPE ARCHITECTURE COORDINATION and PLANNING						
	6.00	5.10	PYs			
Activities leading to Deliverables						
1	0.05	0.05	Assist Office of Encroachment Exceptions to develop Draft Deputy Directive, and policy and guidance to allow solar panels in right of way	a) Provide comments for draft document	a) TBD by OEE	Office of Encroachment Exceptions
2	0.10	0.10	Develop DIB 80-01 guidance for landscaping of Roundabouts (Draft completed 2008/09)	a) Provide review of draft final document during statewide circulation for Office of Geometric Standards b) Disseminate guidance to districts c) Provide informal training to districts	a) TBD OGS b) 1 month after publication c) 2 mos after b)	Office of Geometric Standards
3	0.20	0.15	Develop updated DIB-82 guidance for Americans with Disabilities Act (ADA) requirements for interpretive displays and historical markers	a) Review existing guidance for signage and displays b) Develop draft guidance and circulate for review to technical experts c) Address comments and submit proposed changes to Design Information Bulletin to Office of Geometric Standards for statewide review d) Address comments and assist in finalizing guidance e) Disseminate guidance f) Provide informal training to districts	a) 10-2009 b) 12-2009 c) 3-2010 d) TBD by OGS e) 1 mo after publication f) 2 mos after c)	Office of Geometric Standards
4	0.15	0.10	Update and develop guidance in HDM Ch 100 and PDPM Ch 29 on scenic values and aesthetics	a) Develop new guidance language as needed and circulate for review by technical experts b) Address comments and submit PDPM changes to Office of Project Development Procedures and HDM changes to Office of Geometric Standards for statewide review c) Address comments and assist in finalizing guidance d) Disseminate guidance e) Provide informal training to districts	a) 3-2010 b) 5-2010 c) TBD by OPDP and OGS d) 1 mo after publication e) 2 mos after c)	Office of Project Development Procedures, Office of Geometric Standards

Division of Design Business Plan 2009-2010
Landscape Architecture Coordination and Planning

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
5	0.20	0.10	Develop Park and Ride Program guidance	<ul style="list-style-type: none"> a) Develop Team b) Develop Team Charter c) Complete literature search d) Establish Program definition e) Develop guidance draft language for PDPM, Ch 29 and circulate for review by technical experts f) Develop guidance draft language for HDM Ch 900 and circulate for review by technical experts g) Address PDPM comments and submit to Office of Project Development Procedures for statewide review h) Address HDM comments and submit to Office of Geometric Standards for statewide review 	<ul style="list-style-type: none"> a) 11-2009 b) 12-2009 c) 2-2010 d) 3-2010 e) 3-2010 f) 4-2010 g) 5-2010 h) 6-2010 	<ul style="list-style-type: none"> Office of Project Development Procedures, Office of Geometric Standards
6	0.05	0.05	Monitor Gateway Monument Program	<ul style="list-style-type: none"> a) Update Gateway Mon Web page with temporary guidance until manuals are updated b) Submit draft language for HDM, Ch 900 to Office of Geometric Standards c) Submit draft language for PDPM, Ch 29 to Office of Project Development Procedures d) Submit draft language for Enc Per Man, Ch 500 to Encroachment Permits Branch e) Disseminate guidance to districts f) Provide informal training to Districts 	<ul style="list-style-type: none"> a) 10-2009 b) 10-2009 c) 10-2009 d) 10-2009 e) 1 month after publication f) 2 mo after c) 	<ul style="list-style-type: none"> Office of Project Development Procedures, Office of Geometric Standards
7	0.20	0.15	Update PDPM Appendix E Highway Planting Project Study Report (PSR) Guidelines and Templates	<ul style="list-style-type: none"> a) Review existing guidance & SHOPP Guidelines b) Develop draft language and circulate for review to technical experts c) Address comments and submit proposed changes to Office of Project Development Procedures for statewide review d) Address comments and assist in finalizing guidance e) Disseminate changes f) Provide informal training 	<ul style="list-style-type: none"> a) 11-2009 b) 2-2010 c) 5-2010 d) TBD by OPDP e) 1 month after publication f) 2 mos after d) 	<ul style="list-style-type: none"> Office of Project Development Procedures

Division of Design Business Plan 2009-2010
Landscape Architecture Coordination and Planning

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
8	0.20	0.20	Revise PDPM Appendices K, L and A-A to include requirements for level of roadside information needed for Project Initiation Documents, Project Reports and cost estimates for roadway projects	a) Review existing guidance b) Develop draft language and circulate for review to technical experts c) Address comments and submit proposed changes to Office of Project Development Procedures for statewide review d) Address comments and assist in finalizing guidance e) Disseminate guidance f) Provide informal training to districts	a) 9-2009 b) 2-2010 c)5-2010 d) TBD by OPDP e) 1 month after publication f) 2 mos after d)	Office of Project Development Procedures
9	0.15	0.15	Revise PDPM Appendices K & L, Project Initiation Documents (PIDs) for roadway projects to discuss effect on 'Landscaped Freeway' and/or 'Scenic Highway' designation	a) Determine where improvements are needed in PDPM (PID) formats and scoping checklists b) Develop draft language and circulate for review by technical experts c) Address comments and submit to Office of Project Development Procedures for statewide review d) Address comments and assist in finalizing guidance e) Disseminate changes to districts f) Provide informal training to districts	a) 12-2009 b) 3-2010 c) 5-2010 d) TBD by OPDP e) 1 month after publication f) 2 mos after e)	Office of Project Development Procedures
10	0.25	0.2	Update PDPM Appendix Q for PSR/PR for Roadside Safety Improvements	a) Review existing guidance & SHOPP Guidelines b) Develop draft language and circulate for review by technical experts c) Address comments and submit proposed changes to Office of Project Development Procedures for statewide review d) Address comments and assist in finalizing guidance e) Disseminate changes f) Provide informal training	a) 9-2009 b) 12-2009 c) 3-2010 d) TBD by OPDP e) 1 month after publication f) 2 mos after d)	Office of Project Development Procedures
11	0.15	0.10	Update PDPM Appendix EE One-Liner and Design Intent Statement	a) Finalize draft language and circulate for review by technical experts b) Address comments and submit proposed changes to Office of Project Development Procedures for statewide review c) Address comments and assist in finalizing guidance d) Disseminate changes e) Provide informal training	a) 10-2009 b) 11-2009 c) TBD by OPDP d)1 month after publication e) 2 mos after c)	Office of Project Development Procedures

Division of Design Business Plan 2009-2010
Landscape Architecture Coordination and Planning

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
12	0.25	0.25	Assist Div of Environmental Analysis (Storm water Unit) to update guidance and provide examples of Source Control Projects in Section 5 of the PID Best Practices document located on the Division's Intranet web page.	<ul style="list-style-type: none"> a) Review format requirements, survey District staff doing these projects and compile comments on existing procedures b) Prepare draft document, circulate for review to technical experts c) Address comments, finalize document and submit to Office of Project Development Procedures for statewide review d) Address comments and assist in finalizing guidance e) Disseminate to Districts f) Provide informal training 	<ul style="list-style-type: none"> a) 12-2009 b) 2-2010 c) 5-2010 d) TBD by OPDP e) 1 mo after publication f) 2 mos after e) 	Division of Environmental Analysis
13	0.20	0.10	Update tree mitigation guidance in SER for Div of Environmental Analysis	<ul style="list-style-type: none"> a) Review existing guidance b) Develop draft guidance and circulate for review to technical experts c) Address comment and submit proposed changes to DEA d) Disseminate guidance e) Provide informal training to districts 	<ul style="list-style-type: none"> a) 2-2010 b) 4-2010 c) 6-2010 d) 1 month after publication e) 2 mos after d) 	Division of Environmental Analysis
14	0.20	0.20	Update and develop guidance in SER to assure Department delivers on visual commitments made during development of projects	<ul style="list-style-type: none"> a) Survey existing guidance in manuals to identify where new guidance is needed b) Develop new guidance language as needed and circulate for review to technical experts c) Address comments and submit proposed changes to DEA d) Address comments and assist in finalizing guidance e) Disseminate guidance f) Provide informal training to district 	<ul style="list-style-type: none"> a) 12-2009 b) 5-2010 c) FY 2010/11 d) FY 2010/11 TBD by DEA e) 1 month after publication f) 2 mos after e) 	Division of Environmental Analysis
15	0.20	0.15	Update Encroachment Permits Manual, Chapter 500, to match HDM, Chapter 900, requirements for planting	<ul style="list-style-type: none"> a) Review and compare planting references in Enc Per Man, Ch 500 and HDM, Ch 900 b) Develop guidance revision draft language for Enc Per Man, Ch 500 and circulate for review to technical experts c) Address comments and submit proposed changes to Encroachment Permits Branch d) address comments and assist in finalizing guidance e) Disseminate guidance f) Provide informal training to districts 	<ul style="list-style-type: none"> a) 10-2009 b) 12-2009 c) 3-2010 d) TBD by Enc. Permits e) 1 month after publication f) 2 mos after c) 	Division of Traffic Operations, Encroachment Permits Branch

Division of Design Business Plan 2009-2010
Landscape Architecture Coordination and Planning

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
16	0.40	0.30	<p>a) Assist Landscape Architecture Program (LAP) with development and delivery of District Landscape Architect Academy</p> <p>b) Assist Office of Roadside Mgmt and LA Stds to facilitate training</p> <p>c) Develop on-line Introduction to Landscape Architecture training</p>	<p>a-1) Participate in strategic planning team</p> <p>a-2) Facilitate facility contracts, student and instructors' materials and agenda</p> <p>a-3) Assist training delivery</p> <p>b) Assist to develop & deliver training. Participate in training</p> <p> b-1) Contractors' Meetings</p> <p> b-2) Visual Impact Assessment</p> <p> b-3) Erosion Control Training</p> <p>c-1) Complete revisions to CPSD online training of HDM Ch900, PDPM Ch 29, LA Manual & LA wiki and return to CPSD.</p> <p>c-2) Final course available online</p>	<p>a-1) 6-2010</p> <p>a-2) 6-2010</p> <p>a-3) 6-2010</p> <p>b-1) 6-2010</p> <p>b-2) 6-2010</p> <p>b-3) 6-2010</p> <p>c-1) 11-2009</p> <p>c-2) TBD by CPSD-PM</p>	
17	0.05	0.05	<p>Independent Quality Assurance (IQA) of Districts' compliance w/Design objectives, policies, guidelines and standards, including:</p> <ul style="list-style-type: none"> - Consistency re: worker safety & maintainability, - Conformance re: current clear recovery zone, setbacks, other policies 	<p>a) Disseminate lessons learned from the 2007-08 IQA review to districts</p> <p>b) Develop draft guidance for PDPM Ch 29 to Implement Process Guidance Improvement recommendations, circulate for review by technical experts and address comments</p> <p>c) Submit to Office of Project Development Procedures for statewide review</p> <p>d) Address comments and finalize guidance</p> <p>e) Develop draft guidance for HDM Ch 900 to Implement Guidance Improvement recommendations, circulate for review by technical experts and address comments</p> <p>f) Submit to Office of Geometric Design Standards for statewide review</p> <p>g) Address comments and assist in finalizing guidance</p>	<p>a) 10-2009</p> <p>b) 3-2010</p> <p>c) 5-2010</p> <p>d) FY 10/11</p> <p>e) 4-2010</p> <p>f) 6-2010</p> <p>g) FY 10/11 TBD by OPDP & OGS</p>	<p>Office of Project Development Procedures,</p> <p>Office of Geometric Standards</p>
18	0.05	0.05	<p>Conduct IQA reviews of Visual Impact Assessments and environmental documents for Division of Environmental Analysis</p>	<p>a) Conduct 12 IQA reviews and provide comments to DEA</p>	<p>a) As requested by Div of Env'l Analysis</p>	<p>Division of Environmental Analysis</p>

Division of Design Business Plan 2009-2010
Landscape Architecture Coordination and Planning

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
19	0.10	0.10	Manage research project 'Effects of Corridor Features on Driver and Pedestrian Behavior and Community Vitality'	a) Provide consultant oversight and review quarterly reports b) Review draft policy analysis report c) Review draft reports of field research and performance measures	a) Ongoing b) 5-2010 c) FY 2010/11	
20	0.15	0.1	Lead Strategic Highway Safety Plan Challenge Area 11, Task 6 "Study the feasibility of improving commercial vehicle safety by adding additional rest stops in identified locations, and increase the number of rest stops as needed."	a) Kick-off meeting for consultant contract b) Provide assistance, direction and/or coordination to consultant c) Meet with consultant d) Review and respond to interim submittals e) Project Complete 12-2010	a) 8-2009 b) Ongoing c) Quarterly d) 6-2010 e) FY 2010/11	Division of Traffic Operations
21	0.40	0.40	Provide Landscape Architecture Coordination (includes Safety Roadside Rest Areas)	a) Disseminate guidance updates to HDM and PDPM to districts b) Provide informal training to districts	a) 11-2009, 2-2010, 6-2010 b) 1-2010, 4-2010, 8-2010	
22	0.10	0.10	Develop Statewide Roadside Preservation Program for the 2010 SHOPP as Roadside Program SHOPP Advisor	a) Provide districts with current information and directions from SHOPP Executive Committee b) Participate in annual statewide SHOPP Program Mgrs mtg c) Develop Draft Statewide Roadside SHOPP from district submittals d) Final Roadside Program to Programming	a) 4-2010 b) 7-2009, 9-2009 c) 10-2009 d) 1-2010	Division of Transportation Programming, Division of Maintenance
23	0.10	0.10	Work with others to guide SHOPP goals to develop Statewide Roadside Preservation Plan for 2011 SHOPP 10-Year Plan	a) Provide districts with current information and directions when provided by SHOPP Executive Committee b) Develop Draft Statewide Roadside SHOPP from district submittals c) Final Roadside Program to Programming	a) 6-2010 b) FY 10/11 c) FY 10/11	Division of Transportation Programming, Division of Maintenance
24	0.05	0.05	Implement the goals outlined in the California Safety Roadside Rest Area (SRRA) Vision Document *LEED = Leadership in Energy & Environmental Design	a) Update SRRA status b) Participate in Truck Parking Work Group c) Track deliverables in Vision document d) Participate - LEED* Task Force, help districts maximize site points for LEED Certification	a) Monthly b) Quarterly c) Monthly d) Biweekly	

Division of Design Business Plan 2009-2010
Landscape Architecture Coordination and Planning

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
			Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
25	0.05	0.05	Identify improvements to manuals, directives and policies to include in 2010/11 Biz Plan	a) Identify needed improvements in the course of working with district staff b) Develop list of updates for next year's business plan	a) Ongoing b) When determined	
26	1.10	0.85	Provide Landscape Architecture Coordination (includes Safety Roadside Rest Areas)	a) Coordinate with districts & other HQ units regarding policies and projects b) Provide technical expertise to districts & headquarters Design	a) As needed, ongoing b) As needed, ongoing	
27	0.40	0.40	Review and approve project specific non-standard special provision (NSSP) requests	Review, respond, approve or submit to ORMLAS	Within 10 working days of receipt	
28	0.40	0.40	Landscape Freeway Designations per Outdoor Advertising Act (ODA)	a) Make preliminary and final classifications per outdoor advertising regulations and post on Internet b) Investigate and respond to requests for de-classification c) Assist Legal in preparation for, and act as expert witness during, outdoor advertising hearings	a) Ongoing b) Within legal & policy timelines c) As necessary	Legal
29	0.10	0.10	Miscellaneous Activities for the Office	a) Office Work General b) Business Plan Updates c) Website updates d) Personnel issues e) Management General f) PE Academy g) Data Entry Work h) Office Meetings i) b.) Activities related to Division of Design 2008 Employee Survey Action Plan	a) As needed b) As needed c) As needed d) As needed e) As needed f) As needed g) As needed h) monthly	f) Office of Project Development Procedures

Division of Design Business Plan 2009-2010
Roadside Management and Landscape Architecture Standards

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
ROADSIDE MANAGEMENT and LANDSCAPE ARCHITECTURE STANDARDS						
	7.00	5.95	PYs			
Activities leading to Deliverables						
1	0.40	0.30	Update Project Development Procedures Manual (PDPM) Chapter 29 to new format	<ul style="list-style-type: none"> a) Develop draft language in new format (identify Best Practices) and circulate for review to technical experts b) Address comments and submit proposed changes to Office of Project Development Procedures for statewide review c) Address comments and assist in finalizing guidance (post Best Practices on web) d) Disseminate changes 	<ul style="list-style-type: none"> a) 12-2009 b) 2-2009 c) 5-2010 d) TBD by OPDP 	
2	0.35	0.25	Update and publish Landscape Architecture PS&E Guide	<ul style="list-style-type: none"> a) Circulate for review by others b) Develop revised version c) Reproduce and publish hard copy, update PDF on web 	<ul style="list-style-type: none"> a) 3-2010 b) 6-2010 c) 1 month after submittal of final 	
3	1.45	1.45	Convert to the 2010 standards (Rewrite into plain language & reorganization). work with OE to convert existing Landscape Architecture plans, specifications, and estimate items to the 2010 standards.	<ul style="list-style-type: none"> a) PLV Draft Standards Section 20 Planting section b) PLV Draft Standards Section 20 Irrigation Section c) PLV Draft Standards Section 20 Erosion control Section d) Post for Internal review/comments e) Revise section 20 of the standards and incorporate or respond to comments f) Final concurrence from mandatory stakeholders on Section 20 and all revised Special Provisions g) Participate on the Standard Specifications Subcommittee 	<ul style="list-style-type: none"> a)12-2009 b)3-2010 c)4-2010 d)5-2010 e)6-2010 f)6-2010 g) Ongoing 	OE

Division of Design Business Plan 2009-2010
Roadside Management and Landscape Architecture Standards

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
4	0.15	0.15	Convert existing Landscape Architecture plans, specifications, and estimate items to the 2010 standards (Rewrite into plain language & reorganization)	Review Draft Plain Language rewrites from Electrical, Construction, Maintenance, Legal, Hydraulics, Office Engineer and other stakeholders a) first draft reviews b) final comments due	a) 12-2009 b) 6-2010	OE
5	0.30	0.30	Oversee Landscape Architecture Standards Committee (LASC) to improve project delivery process	a) Hold LASC quarterly mtgs -LASC Team to comment 2010 updates -LASC Team to identify issues with revised SPs -LASC Team to assist with District Training and communications on 2010	a) 9-2009, 12-2010, 3-2010, 6-2010	
6	0.10	0.10	Support, develop/update storm water guidance and BMPs (PPDG and or HDM)	Coordinate with Hydraulics, Storm water and Environmental (DEA) programs and update or create guidance and web tools (LID and Hydromod issues) a) Submit comments for PPDG b) Review and If necessary submit comments to Hydraulics for HDM Chapter 870	a) ongoing b) 12-2009 c) 12-2009	HQ DEA (Storm water), Design (Hydraulics & Storm water)
7	0.20	0.20	Contractor Meetings - Partner with industry to streamline project delivery and improve standards - District Training with Erosion Control and Landscaping Contractors	a) Hold Contractor Meetings /District Training b) Develop plan to implement action items c) Distribute meeting notes and other info to Landscape Architecture Coordinators, District Landscape Architects and others	a) 3-2010 b) 4-2010 c) 4-2010	HQ Construction
8	0.30	0.30	Deliver Visual Impact Assessment (VIA) training and Identify process improvements	a) Deliver Last 5 of 9 classes b) Identify revisions to manuals and guidance	a) 6-2010 b) 5-2010	HQ DEA (NEPA Delegation)

Division of Design Business Plan 2009-2010
Roadside Management and Landscape Architecture Standards

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
9	0.75	0.75	Develop and deliver Erosion Control (Storm Water Pollution Prevention) courses: a) New Concepts of Sustainable Erosion Control b) Advanced Sustainable Erosion Control c) Erosion Control Training Webinars	a-1) Develop final draft Course a-2) Deliver one pilot a-3) Revise/finalize training a-4) Deliver 3 of 9 sessions b-1) Identify Stake Holders and formulate Interdisciplinary team b-2) Develop draft Course Outline b-3) Develop Draft Course and circulate b-4) Collect and respond to comments b-5) Revise draft Course b-6) Deliver Pilot Course b-7) Deliver sessions c-1) Develop and deliver 3 Webinars	a-1) 8-2009 a-2) 9-2009 a-3) 10-2010 a-4) 6-2010 a-1) 9-2009 b-2) 10-2009 b-3) 2-2010 b-4) 4-2010 b-5) 5-2010 b-6) 6-2010 b-7) 2010/11 c) 3-2010	HQ DEA (Storm water)
10	0.20	0.15	Facilitate Erosion Control Certification	a) Secure funding b) Schedule Erosion Control Certification (CPESC) courses for Districts 3, 4, 8 and 12 c) Coordinate delivery of four certification training sessions	a) 9-2009 b) 12-2009 c) 3-2010	HQ DEA (Storm water)
11	0.10	0.10	Quality Control - Seed for Erosion Control	a) Monitor and review consultant quarterly progress reports b) Identify and evaluate existing construction projects c) Deliver annual report with continuous improvement plan	a) 9-2008, 1-2010, 3-2010, 2-2010 b) 3-2010 c) 6-2010	HQ DEA (Storm water) and HQ Construction, & HQ LAB

Division of Design Business Plan 2009-2010
Roadside Management and Landscape Architecture Standards

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
12	0.30	0.20	Review and approve project specific non-standard special provision (NSSP) requests	Review, respond and process NSSP requests that the LA Coordinators forward to ORMLAS a) Produce quarterly reports on reviews.	a) 9-2009, 12-2010, 3-2010, 6-2010	HQ OE
13	0.85	0.65	Manage research contracts for the Landscape Architecture Program (LAP)	a) Submit new NCHRP problem statements for funding b) Request new research ideas from TAP c) Submit new TAP task proposals to PSC for review d) Submit PSC recommended tasks to RDSC e) Conduct quarterly LAP research update meetings w/ Keith f) Conduct monthly LAP research update meetings w/ Jack g) Attend monthly Storm water research status meetings h) Submit new research purpose and needs statements to Storm water i) Post final reports on LAP Research website j) Manage ongoing DRI and Storm water funded research and develop quarterly updates to the "LAP Research Contract Tracking Spread Sheet"	a) 9-2009 b) 3-2010 c) 4-2010 d) 5-2010 e) 9-2009, 12-2009, 3-2010, 6-2010 f) monthly g) monthly h) ongoing as needed i) ongoing as needed j) ongoing as needed	Interaction with other Offices/Programs (DRI, Storm water)
14	0.20	0.10	Manage landscape architectural new product reviews	Convene New Product Committee and review /process New product submittals (Count of submitted vs. processed) a) Submit Needs Assessment report on new product reviews to NPR office (quarterly)	a) 9-2009, 12-2010, 3-2010, 6-2010	Trans Lab

Division of Design Business Plan 2009-2010
Roadside Management and Landscape Architecture Standards

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
15	0.20	0.10	Water Management	Coordinate with Maintenance on water management strategies a) Work with Maint., PUBs and Accounting to identify methods and processes to improve data collection and reporting on water usage b) Develop with HQ Maintenance if necessary memo on water reduction strategies c) Compile water usage report	a) 4-2010 b) 5-2010 c) 7-2010	HQ Maintenance
16	0.25	0.20	Manage Scenic Highways and Byways Programs	a) Facilitate video conference with District Scenic Highway Coordinators b) Issue e-mail from districts regarding de-designation procedures/priorities c) Follow up with district-4 progress on de-designation (rt-580), quarterly d) Review, compile & submit National Scenic Byway grant proposals	a) 11-2009, 03-2010 b) 12-2009 c-1) a) 9-2009 c-2) 1-2010 c-3) 3-2010 c-4) 6-2010 d) 6-2010	
17	0.25	0.25	Enhance worker safety by implementing improved roadside management design strategies	a) Finalize draft standards for vegetation control around sign posts b) Convene team to concur with standards and gain concurrence and ownership for signature. c) Post Draft Standard for vegetation control around sign posts. On Tool Box	a) 2-2010 b) 4-2010 c) 6-2010	HQ Maintenance
18	0.05	0.05	Participate as panel member on National Cooperative Highway Research Program (NCHRP)	Provide technical expertise on research project: NCHRP Project 14-16 Guidelines for Vegetation Management	6-2010	HQ Maintenance
			Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
19	0.20	0.15	Attend regular coordination meetings with district/HQ partners, NPDES Permit compliance, Provide tools and guidance to meet district needs	a) Attend Design Storm Water Advisory Team meetings b) Attend HQ Storm Water Office meetings	a) Minimum 4 meetings per year b) Bi weekly, annually	Interaction with other Offices/Programs

Division of Design Business Plan 2009-2010
Roadside Management and Landscape Architecture Standards

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
20	0.20	0.15	Improve and implement new technologies for roadside management by design	a) Implement plan for future research b) Disseminate past research findings and incorporate into business practices (training and specification modification) c) Maintain LAP website	Underway, ongoing	Interaction with other Offices/Programs
21	0.10	0.00	b) Employee training	a) Training of team for skill, knowledge, abilities	a) As requested	
22	0.10	0.05	Technical support and related activities	a) Respond to inquiries from districts, industry, & HQ, including bill analysis, committee participation & projects b) Represent Office at other academies, committees, etc. Assist with issues c) Represent Dept on national committees, in conferences, forums.	Underway, ongoing, as necessary	
23	0.10	0.10	Miscellaneous Activities for the Office	a) Office Work General b) Business Plan Updates c) Website updates d) Personnel issues e) Management General f) PE Academy g) Data Entry Work h) Office Meetings i)b.) Activities related to Division of Design 2008 Employee Survey Action Plan	a) As needed b) As needed c) As needed d) As needed e) As needed f) As needed g) As needed h) monthly i) As needed	Interaction with other Offices/Programs

Division of Design Business Plan 2009-2010
Project Development Procedures and Quality Improvement

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
PROJECT DEVELOPMENT PROCEDURES						
	9.50	8.00	PYs			
Activities leading to Deliverables						
1	1.45	1.21	Provide advice and clarification on Project Development Procedures Manual procedures. Deliver Highway Route Matters - CTC agenda items & freeway agreements	a) Deliver CTC agenda items (Rte Adoption, NPRC, Relinq) b) Freeway Agreement review and execution c) Review of Co-op Agreements for relinquishments d) Answer district & HQ inquiries; research if necessary e) Legislation analysis	a) Monthly b) As received c) As received d) As received e) As received	
2	1.00	0.90	a) Update the Project Development Procedures Manual (PDPM) b) Create or update other guidance documents.	Create draft version for external (to DOD) review for a-1) thru a-5): a-1)Chp 1 a-2)Chp 2 a-3)Chp 3 a-4)Chp 8 a-5)Chp 5 Trans Planning a-6)Landscape Architecture Program changes: Scenic Hwy- final version Draft Chp 29- initial functional unit draft App EE- initial functional unit draft App Q- initial functional unit draft App E- initial functional unit draft App K- initial functional unit draft a-7) PID Streamlining changes - Scope, Storm water, Co-ops, PEAR, Risk& Dispute resolution a-8) NEPA Delegation a-9) Complete Streets a-10) Manage contract which supports PDPM workload. a-11) Misc urgent from others - Cross-section, Electronic File Sharing, Uniform File system, Programming, BRT, 27, DIB 79 Rdwy Rehab	a-1) Nov 2009 a-2) June-30-2009 a-3) June-30-2009 a-4) April 2010 a-5) June-30-2009 a-6) Nov 09 Feb 2010 Nov 2009 March 2010 May 2010 May 2010 a-7) June-30-2009 a-8) Feb 2010? a-9) May 2010 a-10) ongoing a-11) June-30-2009	Transportation Planning, LA Roadside Mg't,

Division of Design Business Plan 2009-2010
Project Development Procedures and Quality Improvement

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
2 cont.	0.20	0.10	(cont. from row above) b) Create or update other Div of Design documents.	b-1) Capture Best Practices in the Best Practices for PIDs b-2) Publish How Caltrans Builds Projects b-3) Oversight Guidelines Protocol: circulate & publish	b-1) ongoing b-2) Dec 2009 b-3) February 2010	
3	0.60	0.50	Deliver training	a) Deliver 2 PE Academies b) Deliver 2 Design Senior Seminars c) Manage contract which supports CPSD work d) Market P&N web-based training class. e) Administer & manage courses, 2 on-line and 1 live f) Provide modules in other academies	a) Sept 2009 & Mar 2010 b) Oct 2009 & Feb 2010 c) monthly or as invoices arrive d) Sept 2009 & w/ DRs e) course dates TBD f) as needed	
4	1.00	0.84	Continuous improvement of Design policies, procedures and practices. Independent Quality Assurance (IQA)	a) Finish pilot study of IQA tools b) Find partners for next study phase c) Prepare contract for Baldrige Expertise for next study phase d) Participate in study groups with ACCE ICE and others.	a) January 2010 b) March 2010 c) June 2010 d) July 2009, October 2009, Jan 2010, April 2010	
5	0.15	0.15	Continuous improvement of Design policies, procedures and practices. - Constructability Review (CR) Policy	a) Help Ray Tritt's team respond to Deputy Directive comments. B) Help Ray Tritt's team finalize Deputy Directive	a) October 2009 b) November 2009	Special Projects
6	0.20	0.20	Continuous Improvement of Design policies, procedures and practices. - Purpose and Need (P&N) Dept Strategic Objective 3.3.1	a) Revise P&N DD	a) April 2010	

Division of Design Business Plan 2009-2010
Project Development Procedures and Quality Improvement

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
7	0.80	0.67	Continuous Improvement of Design policies, procedures and practices	a) Review others' improvements b) Design Mgt Board work c) Mtgs w/Environmental, TPlanning	a) As received b) Quarterly c) Bi-Monthly	Environmental, Planning
8	1.10	0.92	Continuous improvement of other divisions' policies, procedures and practices	a) PID Streamlining Work Group b) Complete Streets Tech Adv Comm c) High Speed Rail: resolve PID development d) Help Maintenance identify new maintenance workload as a result of Cap outlay e) Environmental Analysis' Traffic Data Steering Committee f) PM's WSG improvements: current design codes, task mgmt, WFTM g) Transportation System Information Outputs Database Team h) Hwy Systems Responsibilities Team i) Intelligent Traffic system Implementation Team j) Title VI Interdisciplinary Team k) Respond to short-term requests L) PM's PRSM Improvements Issues (Uniform file system & ?) m) Division of Project Mgt (DPM) - Project Close Out Team n) DPM's Dept Strategic Objective 3.1.2 - Define project scope early & clearly o) DPM's Dept Strategic Objective 3.1.3 - Streamline Project Approval Process p) Div Maintenance's Dept Strategic Objective 4.2.9 - Pursue effective Lifecycle Planning	a) weekly until Oct 1, 2009. b) As called c) As called d) As called e) As called f) As called g) As called h) As called i) Weekly j) Monthly k) As called L) As called m) As called n) As called o) As called p) As called	Work with other Offices & Divisions as needed

Division of Design Business Plan 2009-2010
 Project Development Procedures and Quality Improvement

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
			Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Specific Target Dates	
9	2.00	1.68	Miscellaneous Activities for Division	a) Meeting room scheduling b) TECs c) Paychecks d) Transits tickets, monthly & daily e) data entry f) Manage the file room g) Records Management Annual Report h) other tasks as needed	a) as requested b) weekly c) monthly d) monthly & daily e) as requested f) daily g) as requested h) as requested	
10	0.25	0.20	Employee training	Training of team for skill, knowledge, abilities	a) As requested	
11	0.75	0.63	Miscellaneous Activities for Office	a) Business Plan Updates b) Meetings, Office Team, Division Mgmt, All EE, Safety c) Team Building Activities d) IT related issues e) Succession Planning f.) Activities related to Division of Design 2008 Employee Survey Action Plan	a) Quarterly b) Monthly or as needed c) As needed d) As needed	

Division of Design Business Plan 2009-2010

Special Projects

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
SPECIAL PROJECTS						
	5.60	4.75	PYs			
Activities leading to Deliverables						
1	0.20	0.15	Provide Design-Sequencing Guidance	<ul style="list-style-type: none"> a) Support Design Sequencing Peer Committee work b) Draft 10th Annual Report to BT&H c) Develop project narratives (including lessons learned). Share with Design Mgt Board d) Collect data for Final Phase I Report e) Collect data for Final Program Report 	<ul style="list-style-type: none"> a) 3/2010 b) 4/15/10 c) As needed d) Ongoing e) Ongoing 	
2	0.20	0.10	Develop Innovative Contracting Methods	<ul style="list-style-type: none"> a) Develop web-based Project Delivery Selection Tool b) Monitor Additive Bidding Pilot Program - Interim Guidelines c) Create Innovative Contracting websites to share information 	<ul style="list-style-type: none"> a) 1/2010 b) 6/30/10 c) 1/2010 	
3	1.00	0.75	Implement Design-Build Demonstration Program	<ul style="list-style-type: none"> a) Support DB Steering Committee work b) Facilitate approval of projects c) Develop Quality Management Plan template d) Develop Contract Document templates and process RFQ RFP (ITB) ITP e) Identify and facilitate training f) Develop data collection plan g) Procure contract for DB technical support 	<ul style="list-style-type: none"> a) Monthly b) As identified c) 1/2010 d) 10/2010 e) 6/30/10 f) 6/30/10 g) 1/2010 	
4	1.00	0.75	Implement Public Private Partnerships (P3)	<ul style="list-style-type: none"> a) Support project selection b) Provide Technical Provision assistance to districts c) Create library of sample P3 Documents d) Begin development of performance specifications 	<ul style="list-style-type: none"> a) As identified b) As needed c) 1/2010 d) 6/30/10 	

Division of Design Business Plan 2009-2010

Special Projects

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
5	0.75	0.75	Cost-Estimating Improvements	<ul style="list-style-type: none"> a) Identify needed improvements from Project Study Report (PSR) to Engineers Estimate (EE) study b) Develop Cost Risk guidelines c) Investigate and import Best Practices d) Deliver in-house training module e) Monitor and update cost escalation data on the web f) Pursue cost estimating software through Feasibility Study Report (FSR), Finance Letter g) Facilitate Quarterly Cost Estimating Forum h) Revise PDPM Ch. 20 to reflect PDD on Supplemental Work 	<ul style="list-style-type: none"> a) 6/2010 b) 2/2010 c) Ongoing d) 1/2010 e) Quarterly f) 6/2010 g) Quarterly h) 1/2010 	
6	1.50	1.45	<p>Administer the Department's Value Analysis (VA) Program</p> <p>*VA/VASSR = Value Analysis/Value Analysis Study Summary Report</p>	<ul style="list-style-type: none"> a) Process task orders/pay invoices b) Hold Dist VA Coord'r (DVAC) mtgs c) Develop Annual Work Plan d) Annual Report to FHWA e) Produce Annual Program Assessment f) VA awards program g) Update Project Development Procedures Manual (PDPM) Ch 19 (Federal Rule-making) h) Maintain Fiscal Mgt Guide for VA Program i) Provide VA training by consultant. Two sessions. j) Continue implementation of VA study retention plan k) Continue VA outreach plan l) Implement IQA for VA studies m) Procure new contracts for VA n) 2009 AASHTO VE Conference o) Develop Abstracts of VA Process Studies 	<ul style="list-style-type: none"> a) Weekly b) Quarterly c) 1-2010 d) 12-2009 e) 1-2010 f) 3-2010 g) 6-2010 h) 1-2010 i) 6-2010 j) 6-2010 k) Quarterly l) 1-2010 m) 6-2010 n) 6-2010 o) 6-2010 	
7	0.05	0.05	Provide Project Delivery Acceleration Toolbox	a) Maintain Project Delivery Acceleration Tool Box	a) As needed	
8	0.20	0.10	Deliver Training Courses	<ul style="list-style-type: none"> a) Cost Estimating b) Value Analysis 	<ul style="list-style-type: none"> a) 1-2010 b) 6-2010 	
9	0.05	0.05	New Products (Noise Barrier) Evaluation & Implementation	Update website with new products	As approved	
10	0.05	0.05	Deliver Retrofit Sound wall Program	Produce report for California Transportation Commission	Quarterly	

Division of Design Business Plan 2009-2010

Special Projects

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
			Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
11	0.05	0.05	Deliver Retrofit Sound wall Program	Statewide coordination and monitoring	Ongoing	
12	0.10	0.10	Respond to 'Hot Button' Topics	a) Provide short lead-time responses to pressing needs as they arise. Implement "Look Ahead" recommendations, monitor PEER process b) Revise Constructability Review process c) E-Permits FSR Development Team (Build system to support Project Delivery reviewed encroachment permit projects)	a) On Call as needed b) 1-2010	PID Streamlining PID Strategic Plan Constructability Review
13	0.10	0.10	Continuous improvement of Division procedures: Coordinate Division of Design Research	a) Research projects in progress and results deployed b) Score NCHRP Problem Statements c) Develop Problem Statements	Ongoing	
14	0.25	0.20	New Product Reviews and Approval	a.) Evaluate new noise barrier products b.) Participate on Highway Safety Features New Products Committee c) Assist Traffic Safety in developing new policy on use of vendor drawings versus standard plans.	As needed	
15	0.05	0.05	Provide 'Shelf' (Const'n Pending) Guidance	Maintain Shelf Guidance	Ongoing	
16	0.05	0.05	a.) Miscellaneous Activities for the Office b.) Activities related to Division of Design 2008 Employee Survey Action Plan	Activities completed on schedule	Underway, ongoing	

Division of Design Business Plan 2009-2010

Storm Water Management Design

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
STORM WATER MANAGEMENT						
	4.00	3.40	PYs			
Activities leading to Deliverables						
1	0.50	0.50	Maintain Project Planning & Design Guide (PPDG)/ Storm Water Data Report (SWDR) process, as needed to meet regulatory requirements	a) Update Project Planning and Design Guide (PPDG)/SWDR - based on the new NPDES Permits (MS4/Construction) and the Caltrans Storm Water Management Plan (SWMP) b) Develop Guidance related to expectations of a PID SWDR. This will assist in the PID Streamlining effort.	a) 10-2009 b) 10-2009	Division of Env Analysis
2	0.30	0.30	Develop Departmental Strategies to address the Statewide NPDES (National Pollutant Discharge Elimination System) Construction General Permit	a) Project Risk Assessment as it pertains to the Department b) Numeric Action Levels (pH and turbidity) c) Modify/Develop appropriate Specification/SSPs/Standards for the inclusion of requirements into projects.	a) 10-2009 b) 10-2009 c) 2-2010	Division of Env Analysis
3	0.40	0.30	Maintain Structural Treatment Best Management Practices (BMPs) - Tools - Details, Standard Special Provisions (SSPs), design guidance	a) Revise/Develop design guidance for the approved Treatment BMPs to allow more flexibility for the inclusion into projects. (Soil Amendments, Alternative Infiltration Trench Material, etc.) b) Develop Standard Details, SSPs, design guidance for the inclusion of more sustainable Treatment BMPs. (Bioretention, Linear Filtration Devices, etc.) c) Participate in the development of Standards and Guidance for the incorporation of Porous Pavement into projects	a) 1-2010 b) 6-2010 c) 3-2010	Division of Env Analysis, LA, Division of Pavements
4	0.20	0.20	Facilitate regular coordination meetings with district/HQ partners, resolve NPDES Permit compliance interpretations. Provide guidance to meet district needs.	a) Storm Water Advisory Team meetings b) Design Storm Water Coordinator Workshop	a) Minimum 4 meetings per year b) 4-2010, annually	

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Storm Water Management Design

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
5	0.35	0.25	Assist the Division to convert to the 2010 standards (Rewrite into plain language & reorganization)	<ul style="list-style-type: none"> a) Participate on the Standard Specifications Subcommittee b) Complete Revisions to all Storm Water Management Design Standards to be consistent with the 2010 Standards c) Assist in revision of non-standard special provisions (NSSP) process d) 2010 Webinar Assistance 	<ul style="list-style-type: none"> a) Ongoing, bi-monthly mtgs b) 4-2010 c) 1-2010 d) 6-2010 	LA Roadside Mgt, Drainage Design, and OE
6	0.20	0.20	Design Compliance Monitoring Program. Evaluate Storm Water Data Reports (SWDRs) for consistency, errors, trends, etc. Use information gathered to update guidance, training, and workshops	<ul style="list-style-type: none"> a) Compile Storm Water Data Report (SWDR) Summaries from all districts b) Request and review SWDRs (approximately 10% of all approved reports) c) Technical Memos summarizing the findings. Finalized and posted on intranet (previous year tech memo) d) Report findings in the Annual Report through Division of Environmental Analysis (previous year findings) 	<ul style="list-style-type: none"> a) Monthly b) 11-2009 & 5-2010 c) 9-2009 d) 10-2009 	Division of Env Analysis
7	0.20	0.20	Negotiate and implement a statewide Hydromodification Strategy for all projects	<ul style="list-style-type: none"> a) Continue to negotiate Statewide Hydromodification Strategy with State Water Resources Control Bd to include in Caltrans NPDES Permit b) Evaluate Draft Hydromodification Strategy on completed and new Caltrans projects. 	<ul style="list-style-type: none"> a) 6-2010 b) 11-2009 	Division of Env Analysis, Hydraulics
8	0.30	0.20	Deliver training courses, in class and on-line. Enhance training capabilities	<ul style="list-style-type: none"> a) Revise Project Planning and Design Guide (PPDG) Training b) Conduct at least 12 PPDG Training Classes c) Revise Storm Water Data Report (SWDR) Workshop d) Conduct at least 24 SWDR Workshops e) Revise and conduct 4 RUSLE2 Training Classes 	<ul style="list-style-type: none"> a) 12-2009 b) 6-2010 c) 12-2009 d) 6-2010 e) 1-2010 	

Division of Design Business Plan 2009-2010

Storm Water Management Design

#	Alloc'n 09-10 PY	Revise for Furlough 09-10 PY	2009-10 Activities	2009-10 Deliverables	2009-10 Schedule	Collaborating Office, Program, or Division
			Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
9	0.70	0.50	Provide technical assistance to district staff with the Caltrans National Pollutant Discharge Elimination System (NPDES) Permit compliance issues	a) Storm Water Data Reports - 100% NPDES Permit Compliance. b) Provide technical expertise on how to utilize Treatment BMP Standards, Special Provisions, and design guidance documents. c) Assist with implementing Construction Site BMPs into projects	a) Ongoing b) Ongoing c) Ongoing	Division of Env Analysis
10	0.35	0.25	Provide technical assistance to others within the Division of Design and other Storm Water units in headquarters with NPDES issues	Review policy, guidance and other products developed by others	Underway, Ongoing	
11	0.10	0.10	Develop, revise, and maintain Construction Site Best Management Practices (BMPs) Details, Guidance, SSPs	a) Develop new SSPs b) Provide consistent implementation stwde - Review reports, random projects	a) Ongoing, as needed b) 3-2010	Construction and Division of Env Analysis
12	0.15	0.15	Evaluate and review pilot projects with new Storm Water technologies for potential implementation. Provide concurrence on new products	Provide reviews as needed for new technologies, slope stabilization products, etc	Underway, ongoing	
13	0.25	0.25	a.) Miscellaneous Activities for the Office b.) Activities related to Division of Design 2008 Employee Survey Action Plan	Activities completed on schedule	Underway, ongoing	