



DIVISION OF DESIGN BUSINESS PLAN

2010-2011







Memo

To: Division of Design and our stakeholders

From: Terry Abbott, Chief, Division of Design

Subject: FY 2010-2011 Division of Design Business Plan

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

The 2010-2011 Business Plan describes our accomplishments from the previous fiscal year and outlines the current year's plans for improving the highway system, with a focus on traveler and worker 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 implementing design strategies to reduce life cycle costs 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 will continue to build stronger relationships with Divisions within and outside of Project Delivery, including Maintenance & Operations, and Planning and Modal Programs. These collaborations will assist the Department to quickly and effectively address current issues, serve the Districts and ultimately, the public.

The Division's remarkable accomplishments are due to the dedicated transportation professionals who commit themselves daily to public service for the people 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.

I would like to thank those who contributed to this plan and to all those who deserve credit for developing and implementing our shared vision. 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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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 eight focus areas: innovation, efficiency, partnership, guidance, asset management, 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, Tim Craggs, Assistant Division Chief, 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.



5.) **Quality Improvement:** Continuously improving policies and Division business practices, based on feedback received.

4.) **Measuring and monitoring** the results.

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) 2010-11 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 Division 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) 2010-11 is 106 (PYs) and \$ 13,304,910 Personal Service dollars. An allocation of \$ 8,327,945 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.

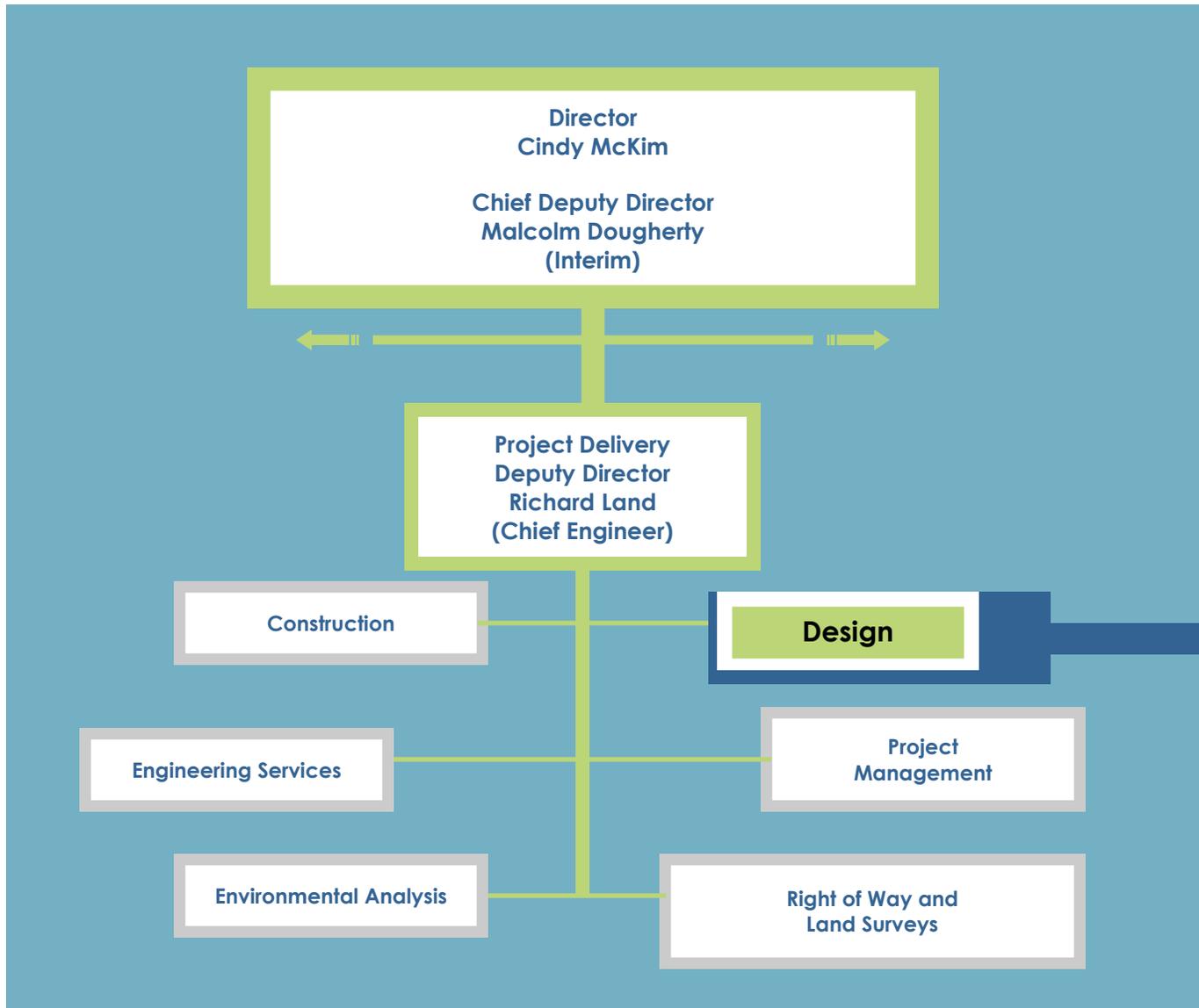
The Division of Design partners with six other divisions in Project Delivery to deliver Capital Project Skill Development (CPSD). CPSD delivers courses that meet the most pressing needs in the professional development of District and headquarters staff. A key intent of the training is to cultivate the skills and knowledge base required of Department staff and leadership to efficiently and competently deliver transportation projects.

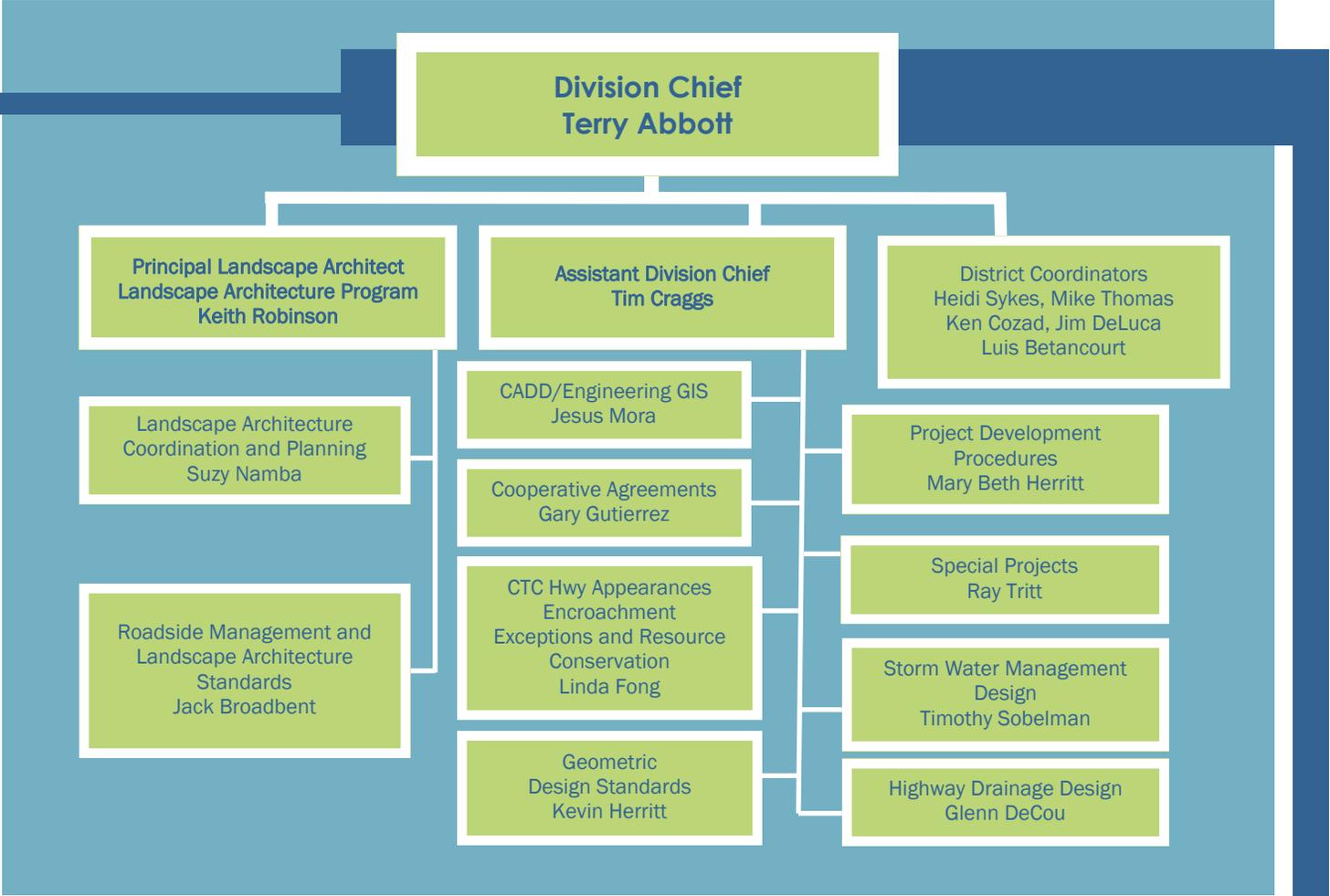
Due to the economic climate, the Division focused only on high need training in FY 09-10 as identified by the Districts, the Design Management Board and Division management. The Division was allocated \$512,000 to deliver 61 critical need courses. The Division's training efforts served the needs of almost 4,500 students from Project Delivery, local partners and consultants. 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), Stormwater and Erosion Control mandates, Americans With Disabilities Act (ADA), or project delivery streamlining – Cost estimating and Project Agreement Construction Tool (PACT).

An unanticipated 30% increase in the demand for professional licensing training required that other training be postponed to 10-11 to fulfill Memorandum of Understanding (MOU) requirements for licensing training.

The anticipated funding allocation for fiscal year FY 10-11 will be adequate to respond to the Districts requests for previously identified critical training needs. Identified training needs for FY 10-11 will be prioritized once a CPSD allocation is received, and training will be delivered as funding allows.





Division of Design Organization

Division of Design

2009-2010

Accomplishments

The following is a list of some of the Division of Design accomplishments of the FY 10-11 Business Plan goals:

- Provided technical design assistance, guidance, and project specific expertise to Department design personnel and our external design partners statewide. This assistance allowed the Department's districts and our external transportation partners to deliver, on schedule, the transportation projects in their delivery contracts for FY 2009/10 and to deliver projects to obligate the funding provided to the State from the Federal government in the American Recovery and Reinvestment Act of 2009 (ARRA).
- Expanded the PACT tool to include a Project Initiation Document (PID) Co-op template, a contribution template, and a mechanism to capture unique language for use in future agreements.
- Reviewed Final Proposals for the Roadway Design Software (RDS) project, which will replace the Computer Aided Civil Engineering (CAiCE) software used by Department.
- Assisted the Districts in the development of 7 Resolution of Necessity actions through the California Transportation Commission (CTC) and 2 through the Stanislaus County Board of Supervisors.
- Conducted Value Analysis studies which resulted in project cost savings of over \$171 million (5%) on 48 projects. This resulted in \$79 saved for every \$1 spent on the VA Program.
- Converting existing plans and specifications to "2010" Plain Language Standards, which will better serve the needs of the public and the contractor industry.
- Implemented numerous *HDM* and *Project Development Procedures Manual (PDPM)* updates to provide up-to-date guidance to the Districts and agency partners.
- Furthered the development of a superior workforce through implementation of a statewide training plan, including the delivery of 295 training sessions, as well as providing support and guidance for professional license training.
- Provided technical expertise on AASHTO, TRB and National Cooperative Highway Research Program (NCHRP) in support of national transportation policy that will affect the Department.

Accomplishments

Division of Design

2009-2010

- Coordinated Strategic Highway Safety Plan (SHSP) Challenge Area 11, 06 “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” through consultant oversight of the development of the 2010 Safety Roadside Rest Area Master Plan.
- Partnered with the private sector to implement the Enhanced Landscape Planting (ELP) program, a public-private partnership opportunity, which allows others to provide for the improvement and maintenance of existing highway landscaping and/or non-landscaped portion of the state highway right-of-way. Implemented 12 ELP sites throughout the state which will transfer maintenance costs of approximately \$100,000 annually from the Department to the private sector.
- Facilitated the Department’s successful use of rubberized asphalt concrete in 32.9% of the flexible pavement projects awarded in 2009.
- Received AASHTO’s National Value Engineering Honorable Mention award for Most Value Added Proposal/Improved Process, for process review: Discovery of Utility Facilities for Project Development.
- In the first year of the permanent Gateway Monument program, the Department partnered with 13 local agencies to develop proposals for future monuments and constructed four Gateway Monuments.
- Received 3 AASHTO awards for Value Analysis studies (1 Most Value Added and 2 Honorable Mentions).
- The Department received authorization from CTC for 6 design-build projects.
- Completed the High Speed Rail (HSR) Co-op between Caltrans and the HSR Authority for the completion of the PA&ED aspects of the entire rail system.
- Completed California Strategic Highway Safety Plan Challenge Area 13.07 by delivering the “Understanding Bicycle Transportation” training sessions to improve bicycling safety in California.

Focus Areas

All of the Division's activities support the Caltrans mission & vision, goals, and values.

There are 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, Asset Management, 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.

Organizational Excellence

Dedication to *Organizational Excellence* requires a culture of teamwork, collaboration and dedication to producing high quality products. 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 quickly 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 the 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 and consistent guidance and technical assistance to those on the project delivery team. Striving to be continuously current on leading practices, trends, and mandates we provide thorough guidance and tools, 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 for the Department to meet its strategic goals and legal mandates.

Focus Areas

Sustainability

Implementing *Sustainable practices* 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: Asset Management, adapting to Climate Change, Water Quality and Conservation, and Multimodal Transportation.

Asset Management

Sustainable management of the transportation network includes addressing not only environmental concerns, but fiscal responsibility as well. The Division of Design incorporates value analysis, life-cycle costs and asset management principles in its guidance.

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 providing technical guidance on how to design multimodal transportation networks (providing travel options 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 also 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 roadside 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 continues to implement water conservation strategies and practices to protect 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 provides 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.

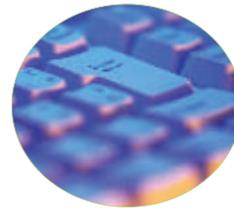
Multimodal Transportation

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 users, including those who travel with assistive devices. 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, allied Project Delivery Divisions, the Division of Planning and Model Programs, and the Division of Design provides updated multi-modal guidance in the brochure *Main Streets: Flexibility in Design & Operations*, in the 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 guidance development. The Division will continue to emphasize its role in assisting the Department in the development of High Speed Rail, in partnerships with other agencies.



Office Functions, FY 2010-2011 Goals, and FY 2009-2010 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.



10-11 Goals

Goals for FY 2010-2011:

- Complete the Contract Approval and Award of new Roadway Design Software by March 2011, in keeping with the Contract for Performance and Innovation.
- 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 from Capital Outlay Support to external partners.

09-10 Accomplishments

Accomplishments of FY 2009-2010:

- Provided statewide training for CAiCE-38, Microstation-40, Geographic Information Systems (GIS)-4.
- Reviewed Final Proposals for the Roadway Design Software (RDS) project, which will replace the Computer Aided Civil Engineering (CAiCE) software used by Department.
- Posted examples on-line in the Plans Preparation Manual to illustrate correct presentation of information on plans.
- Created a draft charter and established a committee to issue a Project Delivery Directive that will establish statewide policy to provide guidance on the sharing and distribution of electronic files/data from Capital Outlay Support to external parties.
- Replaced current Problem Log Database for CAiCE hotline with a more current and sophisticated system.
- Replaced 750 workstations and 150 laptops with statewide savings, and provided additional storage space to enable COS staff to produce capital projects efficiently.
- Concluded the Value Analysis study to address the growth and support needs of the Document Retrieval System (DRS).
- Initiated a Feasibility Study Report to implement a Application Programmer Interface (API) to make it possible for a web-based GIS front end to be created that could query the DRS and also allow the Postmile Web services website to communicate with DRS.
- Provided quarterly as-built status reports to reflect the number of projects statewide meeting policy timeframes.
- Collaborated with the Geospatial Data Committee to identify and implement GIS data standards for project delivery.

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.

10-11 Goals

Goals for FY 2010-2011:

- The Locally Sponsored and Implemented (LSI) Master Agreement will be updated and rolled out as a pilot program in several Districts.
- As an ongoing efficiency and partnership effort, OCA will strive to complete 80% of all Co-ops within the 60 day performance measure.
- OCA will allow zero impacts to project delivery due to cooperative agreement development delays.
- To increase efficiency, OCA will develop procedures to increase flexibility regarding the documentation of funding details in order to reduce Co-op amendments.

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 2009-10 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 2009-10 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.

09-10 Accomplishments

Accomplishments of FY 2009-2010:

- Successfully completed 64% of all Co-ops developed in the 09-10 FY within the 60-day performance measure. Successfully completed 75% of all Co-ops developed in the fourth quarter of 09-10 FY within the 60-day performance measure.
- Updated the standard templates and language library used to develop Co-ops according to dynamic funding, policy and legal requirements.
- Expanded the PACT tool to include a Project Initiation Document (PID) Co-op template, a contribution template, and a mechanism to capture unique language for use in future agreements.
- Successfully completed the complex interstate Co-op between the State of California and the State of Arizona for the highly visible Colorado River Bridge replacement project.
- Successfully completed the High Speed Rail (HSRA) Co-op between Caltrans and the HSRA for the completion of the PA&ED aspects of the entire rail system.
- Facilitated the development and execution of 216 cooperative agreements.
- Successfully took action on over 1,048 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.



10-11 Goals

Goals for FY 2010-2011:

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, the Licensing Assistance Program will continue to offer financial assistance to Department staff pursuing professional licensure.

Resource Conservation

In support of the Department's stewardship goal, activities

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 crumb rubber in rubberized hot mix asphalt, and a continuing partnership with the Department of Resources Recycling and Recovery (CalRecycle), formerly known as Integrated Waste Management Board, on the use of recycled content products.

Resolutions of Necessity

In keeping with the Performance & Innovation Contract, the completion of the Feasibility Study Report for the Subsurface Asset Management Interface tool (SAMIT) will be pursued.

In keeping with the Performance & Innovation Contract, a goal of this fiscal year is support of piloting of alternative energy (solar power) facilities within the state highway right-of-way.

09-10 Accomplishments

Encroachment Exceptions:

- Received AASHTO's National Value Engineering Honorable Mention award for Most Value Added Proposal/Improved Process, for process review: Discovery of Utility Facilities for Project Development.
- Provided training on encroachment exception policies and procedures, the Policy on High and Low Risk Underground Facilities within Highway Rights of Way and presented training at the PE Academy.

Resource Conservation:

- Reported the Department's successful use of rubberized asphalt concrete in 32.9% of the flexible pavement projects awarded in the 2009 calendar year. The Department is mandated to use crumb rubber material in 25% of its flexible pavement projects.
- Facilitated the study and development of an analysis to meet Business Transportation & Housing Agency's legislated requirements related to crumb rubber. 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.
- Received Governor's approval on January 26, 2010 of report on the Department's Use of Waste Tires, in keeping with Annual Senate Bill 876.
- Facilitated FHWA approval of a Construction Evaluated Work Plan (CEWP) allowing evaluation of experimental features in a construction project.
- Coordinated with the California Department of Resources Recycling and Recovery (CalRecycle), on issues related to the use tire-derive aggregate behind retaining walls, rubberized asphalt concrete, and the diversion of construction and demolition waste from landfills.

- Facilitated a filmed interview of Interim Chief Engineer, Malcolm Dougherty, for CalRecycle's documentary on the Department's use of tire derived aggregate.

Professional Development:

- Provided advance approval of financial assistance for professional registration training for 362 Caltrans' employees.
- Processed TEC reimbursements for approximately 194 employees (amounting to \$132,300 for courses and materials) through the Licensing Assistance Program.
- The Department gained 192 newly licensed professionals (engineers, landscape architects, land surveyors, geologists, hydro geologist, architect), and 55 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 of the Board of Registration for Professional Engineers and Land Surveyors.
- Provided updated online guidance to include the most current information for professional license exams, and posted frequently asked questions at the Professional Development Website and at the at Caltrans Professional Licensing Assistance Program Website.

CTC Highway Appearances – Resolutions of Necessity:

- Assisted the districts in the development of Resolution of Necessity (RON) materials and information to be presented to the California Transportation Commission (CTC) and County Board of Supervisors. This facilitated the successful approval of 7 RON actions through the CTC and 2 through the Stanislaus County Board of Supervisors.

District Coordinators



The Divisions 5 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.

10-11 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 2009-2010:

- 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.

09-10 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.

10-11 Goals

Goals for FY 2010-2011 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, "Complete Streets" 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 2009-2010:

- Facilitated the on-time delivery of transportation delivery contracts for FY 2009/10 and projects funded by the American Recovery and Reinvestment Act of 2009 (ARRA) by providing guidance and technical expertise to District design personnel and external partners.
- Updated and improved the Department's design guidance by publishing changes to the Highway Design Manual (HDM) and errata.
- Initiated DOD's Office Chief VA Team to recommend a strategic plan for the DOD's manuals, guidance, publications, & website material.
- Provided statewide technical design training to Department design personnel: Pedestrian Accessibility; Pedestrian Safety; and Understanding Bicycle Transportation. Delivered presentations at the Project Engineer and Traffic Safety Academies.
- Provided technical assistance and guidance to the Legal Division during the Department's settlement of litigation related to the Americans with Disabilities Act. Also provided technical support to the Legal Division related to tort liability claims.
- Authored, and posted on the Project Delivery website, Project Delivery Directive Number 3 (PD-03): "Completion of the Remaining Metric Projects on the California State Highway System (SHS)." Managed the identification and approval process of 48 projects statewide that will be delivered utilizing Metric units in Fiscal Years 2009/2010 and 2010/2011; plus 4 projects that will be delivered in Metric units in Fiscal Year 2011/2012 and beyond.
- Completed an Issue Memorandum entitled: "Using the Design Standards applicable at the date of PAED to deliver the PS&E".
- Completed California Strategic Highway Safety Plan Action Number 13.07 by delivering the "Understanding Bicycle Transportation" training sessions to improve bicycling safety in California.
- Reviewed and reconciled technical comments on Division of Research and Innovation Task Order 6222 – "Identifying Factors that Determine Bicyclist and Pedestrian-Involved Collision Rates and Bicyclist and Pedestrian Demand at Multi-lane Roundabouts."
- Updated the Construction Contract Standards (Standard Specifications and Standard Special Provisions through Version 4 and the Standard Plans) owned as part of the "2010 Standards" rewrite being led by DES-OE.
- Reviewed and commented on new detectable warning products as they were submitted to the Department.
- Negotiated and completed the Memorandum of Understanding between DOD and Pavement Management.
- Provided design expertise and collaborated with the following internal and external committees: Active Transportation and Livable Communities (ATLC) Advisory Group, California Strategic Highway Safety Plan (Challenge Areas 5 and 13), California Bicycle Advisory Committee (CBAC), Cal/Ped Advisory Committee, AASHTO Technical Committees on Geometric Design, and Roadside Safety, NCHRP Projects 15-39 and 15-41, ADA Technical Committees (Civil Rights & Traffic Operations), Bridge Rail Policy Committee (DES-Structures), Bus Rapid Transit Implementation Committee (Mass Transportation), Complete Streets Steering and Technical Advisory Committees, Intersection Safety Committee (Traffic Operations), IQA Pilot Study Team (Design – Project Development Procedures), Smart Mobility Framework Team (Transportation Planning), Tort Committee (Legal).

09-10 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.

10-11 Goals

Goals for FY 2010-2011:

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:

- 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.
- An update to the Fish Passage Guidance Document will reflect changes in the Department of Fish and Game's Restoration Manual and revised passage criteria.



Accomplishments of FY 2009-2010:

- Completed revision of over 40 Standard plans, 10 Standard Specification sections and over 75 Standard Special Provisions to comply with Plain Language implementation.
- Provided review and approval of Non-Standard Special Provisions for approximately 200 District projects.
- Training: Provided Six (6) Drainage Law and two (2) Culvert Rehabilitation classes to District staff. A total of approximately 225 staff received training.
- Updated "Fish Passage Design for Road Crossings" - included revisions to regulatory criteria and results of research which added nearly 200 pages of new guidance and examples to the Department's guide for the design of fish and aquatic organism passage structures.

09-10 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.



10-11 Goals

Goals for FY 2010-2011:

- Track and prioritize 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 statewide design related CPSD training delivered by Division of Design.
- Coordinate with Headquarters Human Resources Administration Division on updating the Landscape Architecture classifications to ensure that the classification system adequately addresses technical skills performed by headquarters and District staff.

Accomplishments of FY 2009-2010:

- 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.
- Participated on AASHTO and TRB committees, and as a panel member on National Cooperative Highway Research Program (NCHRP).
- Delivered *Landscape Architecture Program Annual Report*.
- Gained Executive management approval for update of the Main Streets Guide.

09-10 Accomplishments

Landscape Architecture Coordination and Planning



The Office of Landscape Architecture Coordination and Planning promotes safety, excellence in design, and efficient delivery of projects 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.

10-11 Goals

Goals for FY 2010-2011:

Partnership and efficiency in project delivery and guidance, will be prioritized in the coming year by completing guidance updates 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 2009-2010:

- Completed 10 Independent Quality Assurance reviews for Visual Impact Assessments and Environmental Impact Reports in support of FHWA HEPA delegation.
- Developed Statewide Roadside Preservation Plan for the 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, which resulted in FHWA approval to make the program permanent, and developed draft manual revisions based on feedback from the Districts, transportation partners and Design Coordinators.
- Assisted in the development and delivery of the District Landscape Architect Academy Visual Impact Assessment Training; Erosion Control Training and Landscape Construction Training.
- Delivered Landscaped Freeway/Outdoor Advertising Act training for Maintenance, Permits, Project Management, Environmental and local partners. 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 a statewide inventory of Vista Points.
- Made 10 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 for one staff member..
- Reviewed and provided concurrence for the use of 541 NSSPs for use on district and partner projects.
- Assisted in the timely delivery and accurate completion of 331 District projects through coordination efforts.

09-10 Accomplishments

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.

10-11 Goals

Goals for FY 2010-2011:

- Contribute to efficiency in project delivery by revising the Landscape Architecture Standard Specifications, Standard Plans, and Standard Special Provisions (SSPs) to a plain language format.
- Emphasize innovation and efficiency in protecting water quality and achieving water conservation by developing and managing research contracts that seek to improve sustainable erosion control and roadside design practices.
- Provide guidance, technical assistance, and training in sustainable erosion control practices and compliance with the National Pollutant Discharge Elimination System by emphasizing the preservation and planting of appropriate roadside vegetation.
- Maintain a strong partnership with the Erosion Control and Landscape Contracting industry and District Landscape Architects by providing guidance and training on the 2010 plain language conversion.



09-10 Accomplishments

Accomplishments of FY 2009-2010:

- Developed and delivered “Key Concepts of Sustainable Erosion Control” Training that emphasized compliance with the Department’s National Pollution Discharge Elimination System (NPDES) Permit. The class is titled.
What evolved out of this effort was development of:
 - 1) The Erosion Control Tool Box Website
 - 2) 20+ new or revised erosion control related SSPs
 - 3) Finalization of a web based seed and plant selection tool
 - 4) A new Erosion Control Technical Guide that serves as a desktop resource for designers.
- Facilitated the Certified Professional in Erosion and Sediment Control (CPESC) exam, resulting in 15 Landscape Architects achieving certification this FY.
- Partnered with the landscape and erosions control industry in two meetings for the improvement of standards.
- Facilitated the doubling of compost use by emphasizing research, training, and changes in specifications. Compost use increased to 102,939 cubic yards from previous year’s usage of 54,483 cubic yards.
- Created two new Standard Plan sheets and drafted Plain Language versions of the Standard Specifications and Standard Plans for Section 20 - Irrigation and Planting and Section 21- Erosion Control.
- Landscape and erosion control reviewed and processed 24 new product review submittals.
- Sponsored 9 statewide stormwater quality webinars, with 540 students participating. Topics included permanent erosion control, roadside re-vegetation techniques and practical applications of recent Landscape Architecture research.
- Updated the Landscape Architecture Program website with new tools and guidance that included: Erosion Control Toolbox, Enhanced Landscape Planting Program, Gateway Monuments , Research, Standards, Manuals, Policies, and Procedures.
- Partnered with the Seed Vendor industry in a one-day workshop to highlight the seed testing program.
- Completed 4 research studies addressing climate change, trees and highway safety, erosion control, and soil management practices. Final reports are posted on Landscape Architecture Program research website.
- Managed research contracts that address stormwater treatment performance of vegetation, slope stabilization, Safety Roadside Rest Area master plan updates, performance measures for transportation corridor features, low profile concrete barriers and weathering steel guardrail.
- Updated the Project Development Procedures Manual (PDPM) Chapters 29, 8 and Appendix L to require the protection of visual quality and the consideration of scenic resources for all projects, not just highway planting work.
- Delivered Statewide Visual Impact Assessment training to 125 Landscape Architects and Environmental Generalists Statewide.

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).

Goals for FY 2010-2011:

- Create draft format for update of the PDPM to implement new format.
- Update PDPM to implement Complete Streets concepts.
- Develop and deliver PE Academy and Design Senior Seminar.
- Update the Purpose and Need Deputy Directive.

10-11 Goals

Accomplishments of FY 2009-2010:

Manuals and Guidance

- New edition of the How Caltrans Builds Projects booklet
- Updates to the PDPM to explain Complete Streets policy, Scenic Highway program and constructability Review policy.

Route Matters

- Instituted Route Matters report to PDAC, a tool for sharing the status of CTC Route Matter items that could affect a project's delivery schedule.
- Ten freeway agreement were executed.

Training

- Developed and Delivered one Project Engineer Academy.
- Commissioned a study to analyze describe and justify various training methodologies.

Policy Updates

- Developed and explained the High Speed train section Reports and Evaluation Guides. Provided expertise on the Department's project delivery process for the High Speed Train program.
- Finished a research and development effort in Districts 8 and 12 on the Framework for IQA for Design Products.
- Provided the Division with information, knowledge and tools for the implementation of EFIS.



09-10 Accomplishments

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.

10-11 Goals

Goals for FY 2010-2011:

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.

09-10 Accomplishments

Cost Estimating

- Delivered Cost Estimating training to 200 students

Innovative Contracting

- Completed the Tenth Annual Design-Sequencing Report to the Legislature
- Received authorization from CTC for 6 design-build projects
- Release first Design-Build Request for Qualifications

Value Analysis

- Executed and managed over 50 task orders for VA consultant services including 48 project studies.
- Value Analysis studies resulted in project cost savings of over \$171 million (5%) on 48 projects.

This resulted in \$79 saved for every \$1 spent on the VA Program.

- Along with project VA studies, four process VA studies were performed including: GIS Corporate Structure, Hazardous Material Process, Bridge Design Project Delivery Process, and Document Retrieval System.
- Hosted the 2009 AASHTO Value Engineering Conference
- Received 3 AASHTO awards for VA studies (1 Most Value Added and 2 Honorable Mentions)

Publications

“Caltrans Wins Three Value Engineering Awards” by Troy Tusup
Caltrans News, November 2009
<http://www.dot.ca.gov/ctnews/nov09/trophy.shtml>

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).

10-11 Goals

Goals for FY 2010-2011:

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

- Updating the *Project Planning and Design Guide (PPDG)* to address new requirements of the NPDES Construction General Permit (CGP), as well as strategies to address future Low Impact Development/Hydromodification Requirements.
- Revising Stormwater Specifications, SSPs and Standard Plans to meet the 2010 Standards.
- Providing updated training in Revised Universal Soil Loss Equation, version 2 (RUSLE2) help Caltrans address the new NPDES Construction General Permit (CGP).



Accomplishments of FY 2009-2010:

- Provided RUSLE2 Training in four districts - This computer based tool assists designers to model expected effectiveness of erosion control measures. This tool is also an accepted method to document compliance with requirements of the new NPDES Construction General Permit (CGP). In addition, one part of the class also given guidance for designers to determine the Risk Level of the project with is a new requirement of the CGP.
- Revised Stormwater SSPs to reflect the latest requirements of the new CGP.
- Provided nSSP reviews for over 60 projects.
- Developed and posted guidance to estimate for new stormwater bid line items: Rain Event Action Plans (REAPs), Stormwater Annual Report, and Stormwater Sampling and Analysis Day.
- Developed posted Risk Level determination guidelines to meet the new CGP requirements.
- Provided independent quality assurance on over 75 Storm Water Data Reports (SWDRs) selected statewide. These reviews provide continued improvement in the Stormwater Design Compliance effort.
- Conducted and facilitated four Statewide Project Design Storm Water Advisory Team Meetings (PD SWATs).

09-10 Accomplishments



Division of Design Activities and Deliverables FY 2010-2011



The following pages contain a spreadsheet of the Division of Design’s activities and deliverables for fiscal year 2010-11. 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 10-11
 Activities and Deliverables by Office and Program**

Division of Design Business Plan 2010-2011
DOD Management and Support

#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		DESIGN MANAGEMENT AND SUPPORT			
	5.00	PYs			
		Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
1	3.00	Division Management	Various policy, personnel and resource management duties as required	Underway, ongoing	
2	1.00	Support Division Management (Secretarial)	Various policy, personnel and resource management duties as required	Underway, ongoing	
3	0.50	Manage information & IT Liaison	Various information management duties as required	Underway, ongoing	Division of Design Offices & Divisions as needed
4	0.10	Miscellaneous Activities for the Division	a) Office Work General b) Data Entry Work c) Office Meetings d) Activities related to Division of Design 2008 Employee Survey Action Plan e) Mandatory training	Ongoing	
		Activities leading to Deliverables			
5	0.05	Division of Design 2009 Employee Survey Action Plan Development and Implementation	a) Continue Implement Action Plan for 2008 and report monthly to Director's Office of Strategic Planning - focus on for short & long term improvements b) Meet quarterly with Project Development Empowerment team	a) Underway, ongoing b) Underway, ongoing	Division of Design Offices & Divisions as needed
6	0.20	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.	a) Support as needed, underway, ongoing b) Support as needed, underway, ongoing	Division of Design Offices & Divisions as needed
7	0.10	Division of Design Disaster Recovery Plan Development	Assist in development and update of Design Business Impact Assessment and the Response Procedures	Underway, ongoing, Annual update due 3th quarter	Division of Design Offices & Divisions as needed
8	0.05	Manage Division of Design Inventory and Property	Annual Property Inventory	March-2011	

Division of Design Business Plan 2010-2011
DOD Management and Support

#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		CADD - ENGINEERING GEOGRAPHIC INFORMATION SYSTEMS			
	31.00	PYs			
		Activities leading to Deliverables			
1	0.75	Establish statewide policy to provide guidance on the sharing and distribution of electronic design files/data from Division of Design to external parties	Issue Project Delivery Directive	January-2011	DMB
2	2.25	a) Update Plans Prep Manual (PPM) b) Update CADD Manual due to EFIS c) Implement V8i (develop manuals) d) As-built dgns files	a) Include additional English unit examples b) Provide guidelines on-line c) Install V8i on workstations d) Establish guidelines (Memo) on the retention of as-built dgns	a) June-2011 b) December-2010 c) December-2010 d) March-2011	
3	0.25	Implement Web based Systems	a) Replace current Problem Log Database for Microstation	a) May-2011	Division of IT
4	4.00	Roadway Design Software Implementation Plan	a) Demonstration of Software b) Notification of Intent to Award c) Approve and Award Contract d) Configure and test software	a) July-2010 b) January-2011 c) March-2011 d) August-2011	DGS, DPAC

Division of Design Business Plan 2010-2011
DOD Management and Support

#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
5	1.50	Document Retrieval System (DRS)	a) Hire backup for DRS support b) Identify and implement uses of DRS c) Finalize FSR for API, GIS interface Based on IT concept approval d) Support and maintain	a) December-2010 b) June-2011 c) December-2010 d) June-2011	c) Division of IT
6	1.25	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 d) Cleanup/update as-builts	a) Quarterly b) June-2011 c) June-2011 d) June-2011	
7	0.75	CADD/GIS Application Development and Support	a) Implement VA study recommendations b) Complete and validate meta data files for all Eng. related data sets c) Create soil mapping for Stormwater Permit Process	a) May-2011 b) June-2011 c) October-2010	a) TSI b) c) Division of Environmental Analysis
8	9.00	Train staff statewide in CADD: a) MicroStation b) CAiCE c) Geographic Information Systems (GIS) d) GIS Spatial Analyst e) DRS Administration	Training courses to be delivered a) MicroStation - 52 b) CAiCE - 23 c) ArcGis/WMS - 9 d) GIS Spatial Analyst - 2 e) DRS administration - 2	a) June-2011 b) June-2011 c) June-2011 d) June-2011 e) June-2011	
9	2.40	Continuous Improvement of Design policies, procedures and practices (Includes routine coordinating and consulting with other divisions)	a) CTAC, DRS, GIS Coordinator, Geospatial committee b) Software development, installation, testing, reporting to developer, documentation	a) Ongoing b) June-2011	Consultants, other Divisions
10	0.50	Augment Operating Expense funds for the procurement of equipment for Capital Outlay Support personnel statewide for technology refresh	Develop and process FSR	June-2011- Once project is on the IT concept approved list.	COS

Division of Design Business Plan 2010-2011
DOD Management and Support

#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
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) June-2011 b) June-2011	AASHTO
12	2.00	Equipment procurement for Capital Outlay Support personnel statewide for technology refresh	a) Prepare purchase orders and procure equipment. b) Plotters first priority	a) June-2011 b) Upon allocation of funds from COS	COS
13	0.25	Investigate Active Directory Infrastructure and Iplot server upgrade	Make recommendation on cost and implementation for 2012 budget	June-2011	Division of IT
14	0.40	Develop GIS mapping of landscaped freeway sections for use on the Internet by local agencies and outdoor advertising companies	a) Develop mapping b) Coordinate with ORMLAS for posting on Internet c) Update changes to mapping as new classifications are made.	a) December-2010 b) January-2011 c) Ongoing	Office of Landscape Architecture Coordination and Planning
15	0.10	Design Guidance VA Study	Participate in study to evaluate all Manuals in Design	TBD once study is underway	Division of Design Offices
		Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
16	3.00	Provide technical expertise to districts	Deliver timely advice and guidance that meets or exceeds customer needs	On call as needed	
17	2.50	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 2010-2011
DOD Management and Support

#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		COOPERATIVE AGREEMENTS			
	6.00	PYs			
		Activities leading to Deliverables			
1	0.18	Procedure and Guidelines for Coop Review Process (GFG)	a) Perform District Reviews b) Roll-out Final Process statewide	a) August-2010 b) September-2010	
2	0.02	Develop Mission/Vision Goals & Values for Office (GFG)	a) Take inventory of duties & skill sets b) Compile Values c) Compile Goals d) Complete Mission Vision	a) September-2010 b) November-2010 c) March-2011 d) June-2011	
3	0.10	LSI Master Agreement (GFG)	a) Update to Coordinate with EFIS b) Roll-out as Pilot (D-4,6,8,10 & 11) c) Roll-out statewide	a) August-2010 b) September-2010 c) June-2011	Distinct 6 Assistance
4	0.10	HSRA Master Agreement (D/B) (GFG)	a) Document Decisions/Language b) Finalize D/B Master c) Fully Execute D/B Master	a) October-2010 b) December-2010 c) January-2011	
5	0.10	Restructure Environmental Mitigation Coop Process (Vacant)		a) October-2010 b) December-2010 c) February-2011	Division of Environmental Analysis
6	0.04	Prepare Purchase Order for PACT Maintenance FY 10/11 (CT)	a) Develop Purchase Request b) Obtain IT Justification c) Obtain DPAC Approval d) Verify Payment to Consultant	a) July-2010 b) September-2010 c) October-2010 d) December-2010	Division of Procurement and Contracts Division of IT
7	0.50	Develop Coop Manual (Vacant)	a) Update/Develop Manual content b) Statewide review/comment c) Finalize and release	a) March-2011 b) April-2011 c) June-2011	Office of Project Development Procedures
8	0.10	Standardize Design/Build Process (Vacant)	a) Establish HQ & Dist Committee b) Establish Standards & Exceptions c) Finalize Flowchart d) Finalize Procedures	a) October-2010 b) February-2011 c) March-2011 d) May-2011	
9	0.01	Wiki	a) Statewide Focus Meeting b) Shut Down	a) July-2010 b) July-2010	

Division of Design Business Plan 2010-2011
DOD Management and Support

#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
10		Support of FY 2009/10 Division Business Plan Activities: MAIN STREETS	a) 30% deliverable: Edit initial outline literature review b). 60% deliverable (submit Co-op content & review 1st draft) c) Status Reports to Sponsors	a) September-2010 b) March-2011 c) November-2010, January-2011, June-2011	Project Delivery Divisions Division of Maintenance & Operations Division of Planning and Modal Programs
	0.00	Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
11	3.40	Review and process Cooperative Agreements (MH, Vacant, Vacant, Vacant, LG)	Move each submittal to next logical step according to guidelines & update database	Ongoing	
12	0.60	Support and Enhance PACT (MR, CT)	a) Maintain PACT b) Develop new features in PACT c) Manage Consultants d) Maintain PACT Suggestion List e) Maintain Language Library	Ongoing	Office of Project Development Procedures
13	0.12	PMT Resolution Meetings (MR, CT)	a) Develop agenda/meeting minutes b) Review and prioritize PACT Suggestion List c) Resolve Language, Process, Templates, etc. d) Identify Action Items e) Resolve Action Items	Ongoing	
14	0.05	Local Outreach Meetings (GFG)	a) Develop agenda/meeting minutes b) Facilitate bi-annual meetings c) Identify action items d) Resolve action items	Ongoing	
15	0.10	Statewide Coop VTCs & Phone Meetings (Vacant)	a) Develop agenda/meeting minutes b) Facilitate semi-monthly meetings c) Identify action items d) Resolve action items	Ongoing	
16	0.06	Coop Related Reports (Vacant)	a) Director's Monthly Reports b) Statewide Monthly Reports c) Business Plan d) P&I / Office Goals / Accomplishment	Ongoing	Office of IT Coordination
17	0.04	Statewide Coop Database (Vacant)	a) Administration b) Support/Maintenance	Ongoing	Office of IT Coordination

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
18	0.05	All Staff Misc. (All)	a) Coop Staff Meetings b) All Hands Safety Meetings c) Sexual Harassment, etc. d) Other mandatory staff requirements	Ongoing	
19	0.08	Coop Web Page (LG)	a) Ensure all Forms are Current b) Ensure all links are active c) Ensure all data is accurate d) Develop new features	Ongoing	Office of IT Coordination
20	0.15	Statewide Training (GFG)	a) PACT (Web-Ex & Dist. on-site) b) Statewide Database Guidelines c) Coop Review Procedures d) New developments	Ongoing	
21	0.20	Supervisory Duties & Time Requirements (GFG)		Ongoing	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		CTC HIGHWAY APPEARANCES			
	0.70	PYs			
		Activities leading to Deliverables			
1	0.05	Training/Coaching	<p>a) Develop outline of training goals and presentation materials with R/W (target audience for training is DDD Design, R/W, and Single Focal Point Project Managers).</p> <p>b) Market training to Design Management Board, Right of Way Management Board, and develop target travel schedule to districts.</p> <p>c) Upon completion of training statewide, survey Design Management Board and Right of Way Management Board to see if training needs were met.</p>	<p>a) Ongoing</p> <p>b) Ongoing</p> <p>c) June-2011</p>	Division of R/W&LS
2	0.05	Track Resolution of Necessity (RON) process performance	<p>Provide Reports to Div of Design Chief</p> <ul style="list-style-type: none"> - # 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	Division of R/W&LS
		Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
3	0.20	Resolutions of Necessity (RON) Appearance preparation and presentations to California Transportation Commission (CTC)	<p>a) Facilitate and promote the districts' efforts to secure RON Appearances from CTC.</p> <p>b) Participate in Condemnation Panel activities. Represent Design in Condemnation Panel Review meetings in the districts.</p> <p>c) Provide oversight for district preparation of draft PowerPoint presentations to CTC.</p> <p>d) Provide oversight for district preparation of draft presentations to City Councils and County Board of Supervisors.</p>	<p>a) Ongoing</p> <p>b) Ongoing</p> <p>c) Ongoing</p> <p>d) Ongoing</p>	Division of R/W&LS

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
4	0.05	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	Provide Subject Matter Expert guidance to the districts	Most return calls made within one working day.	Ongoing	
6	0.10	a.) Miscellaneous Activities for the Office b.) Activities related to Division of Design 2008 Employee Survey Action Plan	Activities completed on schedule.	Ongoing	
		ENCROACHMENT EXCEPTIONS			
	2.15	PYs			
		Activities leading to Deliverables			
7	0.05	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.	a) Ongoing b) Ongoing	a) Office Project Development Procedures
8	0.05	Develop guidance for 'Go California' 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 lead in development of MOU with Bureau of Land Management as design representative on team.	a) Ongoing	Division of Planning and Modal Programs

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
9	0.15	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 statewide workshops with districts to share development strategies & lessons learned. Post pertinent information on intranet. b) Work with R/W&LS and districts to keep Subsurface Asset Management Interface Tool (SAMIT) on mgt's radar through regular updates to Design Management Board (DMB), R/W Mgt Board & Project Delivery Advisory Committee (PDAC). c) Develop a website for UEW on DOD's intranet.	a) Quarterly b) Quarterly c) August-2010	Division of R/W&LS
10	0.15	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)	a) 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 broadbased use of data if easy access could be developed. b) Manage FSR development with Oscar Jarquin, IT, as part of the Chief Engineer's Commitment to Innovation Contract. c) If SAMIT progresses to development stage, draft Deputy Directive requiring District and HQ staff to collect, populate, and provide stewardship of databases from which SAMIT will interface.	a) Ongoing b) June-2011 c) Initiate after a) in process. DD to be finalized and distributed just prior to roll out of SAMIT	Division of R/W&LS Utility Engineering Workgroup Transportation System Information
		Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
11	1.50	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	0.25	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 will be merged into Chapter 17. Also changes to Government Code terminology will be reflect by removal of "high and low risk" references, to the current "high priority" terminology.</p> <p>c) Evaluate Encroachment Permit Ch 600 review for consistency with HDM & PDPM requirements</p> <p>c1) Review Ch 600 for inconsistencies</p> <p>c2) Draft proposed edits and collaborate with EAG</p> <p>c3) Submit recommended edits to Permit Manual editor</p> <p>d) Evaluate Encroachment Permit Manual Ch 300 for consistency with HDM & PDPM requirements</p> <p>d1) Review Ch 300 for inconsistencies</p> <p>d2) Draft proposed edits and collaborate with EAG</p> <p>d3) Submit recommended edits to Permit Manual editor</p>	<p>a) Ongoing</p> <p>c1) April-2011</p> <p>c2) April-2011</p> <p>c3) May-2011</p> <p>d1) June-2011</p> <p>d2) June-2011</p> <p>d3) July-2011</p>	<p>a) Encroachment Advisory Group (EAG)</p> <p>b) Office of Project Development Procedures</p> <p>c, d) Division of Traffic Operations</p>
13	0.05	Review Applicable Legislative Bills	Complete bill analyses, as needed	a) As needed	Legislative Affairs

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
14	0.10	Coordinate development of guidance for encroachment installations of discretionary items	a) Work with Coordinators/Reviewers in their development of guidance for acceptable geometric criteria associated with installation of discretionary sustainable energy infrastructure (photovoltaic, biogas pipeline, wind energy, etc.). Linkages with Permit Manual and/or Airspace Lease guidance. b) Work with R/W&LS on Airspace Lease template that would be suitable for use with sustainable energy infrastructure.	a) March-2011 b) December-2010	Design Coordinators Office of Geometric Design Standards Division of Traffic Operations - Permits Division of R/W&LS
PROFESSIONAL LICENSING ASSISTANCE					
	2.05	PYs			
		Activities leading to Deliverables			
15	0.05	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	0.10	Update the Transportation Engineer Civil Rotation Program Guidelines	Statewide process review on district use of Rotation Program completed. Summary of findings and proposals for follow-up actions has been provided to Chief for review. a) Chief to select implementation strategy	a) TBA	
17	0.10	Coordinate Design and Construction activities to modify guidance for - Changes made after Engineer signs completed Plans, Specifications and Estimate 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	Division of Construction

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
18	0.20	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 E-FIS
		Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
19	1.10	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 m) Geologist Review n) Certified Engineering Geologist Review	Quarterly	Landscape Architecture Program (CPSD)
20	0.30	Provide Subject Matter Expert guidance to the districts	a) Department point on issues related to the Board of Professional Engineers & Land Surveyors b) Monitor professional license compliance, report discrepancies to supervisors, managers, Personnel, and Labor Relations, as appropriate	a) As needed b) Quarterly	
21	0.20	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	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		RESOURCE CONSERVATION			
	1.10	PYs			
		Activities leading to Deliverables			
22	0.30	Update Project Engineer's Recycling Handbook	a) Review last version for deficiencies and strategize on appropriate update needs b) Draft language for revisions c) Circulate for review d) Address comments and finalize e) post on web & market (DMB)	a) December-2010 b) March-2011 c) May-2011 d) July-2011 e) August-2011	
	0.10	Develop new Deputy Directive 10X and assist in Facilities' revision of DD-105 to separate out project development activities from building facilities activities	a) first draft b) draft for DOD circulation c) submittal to Administration for formal review	a) July-2010 b) September-2010 c) December-2010	Division of Business Facilities and Security
23	0.05	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	a) Work with technical subject matter experts to respond to inquiries about using recycled materials & products b) Maintain internet website with policy, guidance, tools, templates and contacts	a) Ongoing b) Update quarterly or as needed	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
24	0.30	<p>Monitor and report on Department's use of recycled materials as required to meet legislated mandates</p> <p>a) Public Resources Code (PRC) 42889.3 (Senate Bill 876) requires annual report to the legislature</p> <p>b) PRC 42872.5 (Senate Bill 1346) requires listing on public-accessible website</p> <p>c) PRC 42926 (SB 1016) supersedes PRC 42926 (Assembly Bill 75) requires Caltrans to comply with minimum landfill waste diversion rate of 50 percent.</p> <p>d) Department crumb rubber usage as related to PRC 42703 (Assembly Bill 338, Levine)</p>	<p>a) Report on the Department's Use of Waste Tires</p> <p>b) Post on web: list of Department's Rubberized Hot Mix Asphalt (aka Rubberized Asphalt Concrete) projects over the past 5 years</p> <p>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 Department of Resources, Recycling and Recovery (formerly California Integrated Waste Management Board), for compliance</p> <p>d1) Determine previous year percentage RHMA usage d2) Report to Districts and Query District for future years RHMA & HMA projections d3) Provide d2) findings to Division of Pavement Management</p>	<p>a) Annually by January 1</p> <p>b) Annual web posting by April 1</p> <p>c) Annual report due by September 1</p> <p>d1) May-2011 d2) June-2011 d3) October-2011</p>	Division of Engineering Services
25	0.05	Update Construction Evaluated Work Plan (CEWP)	<p>a) Track submittals of reports for CEWP and provide submittal status to Chief, Division of Design</p> <p>b) Provide reports to FHWA</p>	<p>a) Quarterly</p> <p>b) As delivered</p>	FHWA
26		Support of FY 2009/2010 Division Business Plan Activities: MAIN STREETS	<p>a) 30% deliverable: Edit initial outline literature review</p> <p>b). 60% deliverable (submit Resource Conservation content & review 1st draft)</p> <p>c) Status Reports to Sponsors</p>	<p>a) September-13-2010</p> <p>b). March 31</p> <p>c) November 15, January 12, June-16-2011</p>	<p>Project Delivery Divisions</p> <p>Division of Maintenance and Operations</p> <p>Division of Planning and Modal Programs</p>

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
26	0.05	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	
27	0.05	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	
28	0.20	Provide Subject Matter Expert guidance to the districts	Most return calls made within one working day	Ongoing, as needed	
29	0.10	Review Applicable Legislative Bills	Complete bill analyses, as needed	a) As needed	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		DISTRICT COORDINATORS			
	5.00	PYs			
		Activities leading to Deliverables			
1	0.10	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 (HSykes) b) Assist with evaluation of 11-foot lanes.(LBetancourt)		
2	0.15	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		PDPQI
3	0.10	Manual change related to Mandatory Design Exceptions at PSR			
4	0.05	HOV / HOT Express Lanes Guidance- Multiple alternatives at PR	a) Participate in HOV/HOT lane team		
5	0.05	Participate as panel member for National Cooperative Highway Research Program (NCHRP)	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)		
6	0.10	Working with HQ Traffic, review the process for scoping of Safety projects.	Report back to Terry & Robert Copp w/ improvement recommendations. (Jim)		
8	0.10	District co-op review	a) draft recommendations b) complete recommendations (milestones from TAbbott)		
		Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
10	1.30	Coordination between districts and headquarters	Provide Design Exceptions, perform other HQ approval activities	Underway, ongoing	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
11	2.65	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	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	a.) Miscellaneous Activities for the Office b.) Activities related to Division of Design 2008 Employee Survey Action Plan	Activities completed on schedule	Underway, ongoing	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		GEOMETRIC DESIGN STANDARDS			
	11.00	PYs			
		Activities leading to Deliverables			
1	0.25	Division of Design's Design Guidance: Strategic Plan for the Future	a) VA Team initiation b) Team Charter c) Completed Team work d) Team Report to Division Chief	a) July-2010 b) Target September-15-2010 c) TBD d) TBD	Division of Design Offices
2	1.25	HDM Update: Review Team/Complete Streets (Interim Items 1 - 5)	a) Finalize Draft Changes b) Circulate Draft Document for DOD Review and Comments c) Begin Resolving Comments d) Circulate Final Draft Document for Departmental & Partner Review and Comments e) Begin Resolving Comments f) Obtain Div Chief approval g) Obtain FHWA concurrence h) Place on website & provide notification	a) September-10-2010 b) September-13-2010 thru September-24-2010 c) September-27-2010 d) October-11-2010 thru November-19-2010 e) November-22-2010 f) December-10-2010 g) December-31-2010 h) January-3-2011	Office of Highway Drainage Design Landscape Architecture Program Division of Maintenance (Pavements) Division of IT-Student Coordination
3	0.25	Update & Expand Main Streets Guide	See Landscape Architecture Program for details.	See Landscape Architecture Program for details.	Landscape Architecture Program (CPSD Support, Reporting & Resources)

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
4	0.75	Update Design Guidance per DD-64 R1 (Complete Streets)	<ul style="list-style-type: none"> a) Review DIB's and Create Draft Changes b) Circulate Draft Documents for DOD Review and Comments c) Begin Resolving Comments d) Circulate Final Draft Document for Departmental & Partner Review and Comments, as needed e) Begin Resolving Comments f) Obtain Div Chief approval g) Obtain FHWA concurrence h) Place on website & provide notification 	<ul style="list-style-type: none"> a) January - March-2011 b) April-2011 c) April-2011 d) May-2011 e) May - June-2011 f) June-2011 g) June-2011 h) June-2011 	<ul style="list-style-type: none"> Office of Highway Drainage Design Landscape Architecture Program Division of Maintenance (Pavements) Division of IT-Student Coordination
5	0.10	Incorporate Chapter 7, formerly of the Caltrans Traffic Manual, into the HDM	<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 	TBD Pending Sponsor's (Traffic Operations) delivery of preliminary draft text.	<ul style="list-style-type: none"> Division of Traffic Operations Office of Highway Drainage Design Division of IT-Student Coordination

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
6	0.15	ADA Settlement Agreement Required Action: a) Update DIB 82 Complimentary Actions: b) Update DIB 81 c) Update PDPM	a-1) Circulate for Comments a-2) Address Comments & Finalize DIB a-3) Send to FHWA a-4) Post on Website b-1) Circulate Draft to Maintenance for Comments b-2) Address Comments & Finalize Draft DIB b-3) Send Draft to Design Mgmt. Bd. b-4) Send DIB to FHWA b-5) Post on Website c) Update PDPM	a-1) August-4-2010 a-2) August-17-2010 a-3) August-18-2010 a-4) September-1-2010 b-1) September-25-2010 b-2) October-15-2010 b-3) October-18-2010 b-4) November-1-2010 b-5) November-5-2010 c) TBD	a) Division of IT-Student Coordination b) Division of IT-Student Coordination c) Project Development Procedures
7	0.10	Update fact sheet and guidance for Exceptions to Mandatory Design Standards	a) Resolve comments received on Draft Document from Design Management Board Review b) Obtain Division Chief approval c) Obtain FHWA concurrence d) Place on website & provide notification	a) October-15-2010 b) October-29-2010 c) November-12-2010 d) November-19-2010	Project Development Procedures Division of IT-Student Coordination
8	0.10	Update Construction Contract Standards (2010 Standards - Plain Language)	a) Standard Specifications Section 73 V6 to DES-OE b) Standard Plans (ADA and Curbs & Dikes)	a) November-5-2010 b) Completed	Divisions of Engineering Services-OE, Legal, Construction, DES-SD FHWA

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
9	0.10	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.	a) Draft Charter to CA5 Co-Leads b) Final Charter c) Design guidance completed	a) October-19-2010 b) November-19-2010 c) By June-30-2012	Division of Traffic Operations
10	0.05	SHSP Challenge Area 13: Ref. #13.05 - Support and expand the California Bicycle Coalition Complete Streets Sub-Committee to develop a curriculum and design standards for complete streets, traffic calming, safe intersection design, and appropriate vehicle speeds for environments where pedestrians and bicyclists are legal users.	See HDM Update (Row 2) for tasks; Allocation resources reported for SHSP reporting required.	June-30-2012	See HDM Update (Row 2)
11	0.25	Proactive 2 & 3 Lane Safety Program Development	a) List HDM Updates Needed b) Draft of HDM text for updates	a) December-31-2010 b) March-31-2011	Division of Traffic Operations Office of Highway Drainage Design
12	0.10	HOT/HOV Lane Guidance	Technical support during the development of the revised guidance.	As needed	Division of Traffic Operations
13	0.10	Update Design Information Bulletin (DIB) # 80: Roundabouts	a) Complete 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	a) December-2010 b) January 3-thru-14-2011 c) January 18-thru-28-2011 d) February-11-2011 e) February-25-2011 f) March-4-2011	Division of Traffic Operations Division of IT-Student Coordination

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
14	0.25	Create DIB: " Bridge Rail Development, Design and Selection Guidelines for Highway Projects"	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	TBD upon delivery of draft document by DES-OE	Division of Engineering Services-SD Division of IT-Student Coordination
15	0.10	Retire DIB # 77: Interchange Spacing	a) Incorporate design guidance into HDM b) Assist Office of Project Development Procedures incorporate into PDPM	TBD	Project Development Procedures
16	0.10	Update OGDS Internet and Intranet Web Sites	a) Create website content b) Develop website c) Website activated for use	a) April-1-2011 b) June-3-2011 c) June-30-2011	IT/Student Coordination
17	0.10	Training: <u>Development & Implementation</u> a) Americans with Disabilities Act (ADA) Training b) "Bicycles on the Roadway" Training c) Pedestrian Safety Workshops d) FHWA Local Agency ADA Training	a) Support District training plans b) Deliver training statewide c) Deliver training (2 sessions planned Statewide - pending FHWA concurrence) d) TBD	Classes offered statewide to all Districts and Regions on an as-needed basis.	Landscape Architecture Program (CPSD Support, Reporting & Resources)

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
18	1.20	Support of FY 2010/11 Division Business Plan Activities to improve project delivery and quality	Service to other Offices in Division: a) Design Coordinators > Traversable Roadside Design Guidance > Succession Planning b) Highway Drainage Design > Update HDM Chapters 800 - 840 & 870 c) Project Development Procedures > Revisions to the PDPM, > Project Engineer Academies (2) > Design Senior Seminars (2) > IQA Pilot Study Team d) Landscape Architecture Program > CSS Academy development > Multimodal design training at DSS > Roadside safety training at DSS > Main Streets guidance	As needed	Design Coordinators, d) Landscape Architecture Program > CSS Academy > Multimodal design training at DSS > Roadside safety training at DSS > Main Streets guidance > Design for Safety Deputy Directive and implementation

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
			<ul style="list-style-type: none"> > Design for Safety Deputy Directive and implementation e) 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) > HDM Chapter 900 (update per lessons learned) 		<ul style="list-style-type: none"> e) Office of Landscape Architecture Coordination and 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) > HDM Chapter 900 (update per lessons learned)

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
19	0.75	Support of FY 2010/11 Corporate Headquarters activities to improve project delivery and quality	<u>Service to other HQ Divisions:</u> a) DES-SD > Earth Retaining Systems Committee (ERSC) > Bridge Rail Policy Committee > HDM change (Falsework) b) Division of Maintenance > HDM change (incorporate Pavement Bulletin 9-01) > HDM change (clarify text in Chapters 600 to 670) c) Maintenance & Operations ADA Program Manager > ADA Technical Committees d) Construction > Department Strategic Objective 1.2 Strategy 5 [use latest technology to enhance work zone safety]; Support work e) Mass Transit > Bus Rapid Transit Implementation f) Traffic Operations > Intersection Safety Team > Tech Adv. Committee to update guidance on designing Intersections for Non-motorized Users g) Legal > Tort Case Support > Lawsuit Support h) Civil Rights > ADA design expertise	As needed	DES-SD Division of Maintenance Division of Maintenance and Operations Division of Construction Division of Planning and Modal Programs - Mass Transit Division of Traffic Operations Division of Legal

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
			g) Transportation Planning > Active Transportation and Livable Communities (ATLC) Advisory Group > Complete Streets Implementation Steering Committee and Action Plan Activities > SMART Transportation Technical Advisory Group h) Local Assistance > California Bicycle Advisory Committee (CBAC) i) High Speed Rail > Advisory Committee		Transportation Planning, Local Assistance, High Speed Rail
		Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
20	0.50	HDM Editor Responsibilities	a) Capture Change Proposals & Manage Change Process b) Document Changes c) Obtain Approvals d) Release Updates	Ongoing	
21	3.85	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	Districts and Regions Design Coordinators
22	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	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
23	0.20	AASHTO & TRB Activities	<u>AASHTO:</u> 1) Technical Committee on Geometric Design 2) Technical Committee on Roadside Safety <u>TRB:</u> 1) NCHRP Project 15-39 2) NCHRP Project 15-41 3) NCHRP Synthesis 20-05/Topic 42-04 4) NCHRP Project 02-102	As needed	Division of Research and Innovation
24	0.05	Research: Update policy and design guidance based on research by others.	Review research performed by others for innovation and policy changes.		
25	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 10/11 Business Plan Monitoring 5) Develop FY 11/12 Business Plan	1) As Needed 2a) January-2011 2b) March-2011 2c) May-2011 3) As needed 4) As needed 5) As needed	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		HIGHWAY DRAINAGE DESIGN			
	5.00	PYs			
		Activities leading to Deliverables			
1	0.20	Update Fish Passage Guidance Document - 2 Updates	Revision to reflect changes to DFG Stream Restoration Manual and revised DFG Passage Criteria	December-2010	
2	0.20	Best Practices Review - Obtain info from Dist's on adopted "best practices"	Generate a) guidance and b) specification improvements based on District modifications to existing practice/procedure	a) January-2011 b) June-2011	
3	0.40	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) Ongoing 2009 - 2012 b) November-2010	
4	0.25	Provide technical assistance to RDS Committee for drainage related elements	Provide input to evaluation committee on necessary drainage features, assist with development of training related to drainage.	As-needed	Office of CADD
5	0.25	Update Drainage Standards to AASHTO LRFD	Execute Task Order with DES Consultant and use analysis to revise Std. Plans D72 - D74B and D89	a) Receive Analysis - October-2010 b) Revise Std. Plans February-2011	Division of Engineering Services-Structures Design
6	0.65	Develop specifications in conformance with 2010 standards (Rewrite into plain language)	a) Sections 61,62,64,65,66,67,68,69,72&80 at V4 complete b) Sections 61,62,64,65,66,67,68,69,72&80 at final document	a) December-2010 b) March-2011	Division of Engineering Services-OE, Structures Design, METS Division of Construction Division of Legal

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
7	0.50	Drainage Related Training	a) On-the-job-training - Generate modules for Hydrology, Culverts, Roadway Drainage & Culv. Rehab b) Deliver Culvert Rehab Seminar for Dist's 2,4,5,7&12	a) Hydrology - September-2010, Culverts - December-2010, Roadway Drainage -May-2011, Culv. Rehab - August-2011 b) September-2010 thru April-2011	
8	0.20	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) DuroMaxx Pipe b) Hydratite Joint Seals c) CORR 21 PVC Pipe	a) May-2011 b) February-2011 c) June-2011	
		Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
9	0.25	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	Division of Engineering Services-OE
10	0.25	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	Division of Planning and Modal Programs
11	1.20	Provide Technical Expertise to Districts	Delivery of timely advice and guidance that meets or exceeds customer needs	As needed	
12	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	0.55	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

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		PROJECT DEVELOPMENT PROCEDURES			
	10.00	PYs			
		Activities leading to Deliverables			
1	0.50	Provide advice and clarification on Project Development Procedures Manual procedures.	a) Answer district & HQ inquiries; research if necessary b) Legislation analysis c) Prepare Title 6 annual report	a) As received b) As received	
2	1.40	Deliver Highway Route Matters - CTC agenda items & freeway agreements	a) Prepare and deliver CTC agenda items (Rte Adoption, NPRC, Relinq) b) Freeway Agreement review and execution c) Review of Cooperative Agreements for relinquishments (support PACT) d) Prepare report for PDAC e) Create and document information transfer protocol with DTSI f) Improve FA process: develop on-line training tool, evaluate pink sheet g) Increase effectiveness of Rte Mtr to PDAC: work with Des Coor to use PID 3-yr plan to verify & update list of Rte Matters, and to resolve Rte Mtrs earlier.	a) Monthly b) As received c) As received d) Quarterly	Division of Engineering Serviooces - Coordinators Division of Design Reviewers
3	1.10	a) Update the Project Development Procedures Manual (PDPM) to implement new format	Creat draft version for external (to DOD) review for a-1) thru a-5): a-1)Chp 1- Intro a-2)Chp 2-R&R HQ a-3)Chp 3-R&R Districts a-4)Chp 8- Overall PDProcess a-5)Chp 27 - NPRC a-6)Chp 17 - Encroachment Exceptions a-7) Manage contract which supports PDPM workload. a-8) Make E-FIS driven changes to templates and other references to EAs, source units etc. a-9) Make Stewardship driven changes to various chapters and appendices.	a-1) TBD a-2) TBD a-3) TBD a-4) TBD a-5) TBD a-6) TBD a-7) Ongoing a-8) December-2010 a-9) December-2010	Division of Design Offices FHWA Division of Legal

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
4	0.05	a) Update the Project Development Procedures Manual (PDPM) to implement Complete streets	a-10)Chp 5 Trans Planning a-11) Planning scoping checklist	a-10) November -2010 a-11) TBD by Div of Trans Planning	Division Planning and Modal Programs
5	0.05	a) Update the Project Development Procedures Manual (PDPM) to convert Chp 29 to new format and implement other requested changes	a-12)Landscape Architecture Program changes: Help LAP Draft Chp 29 - App. AA, E, EE, K, L, M & Q- initial functional unit draft a-13) Co-Op Agrm exception changes to Chap. 21- App. BB a-14) Co-Op Agmt. Changes to Chap. 16	a-12) due date determined by LAP's 2010 Plain Language workload	Office of Roadside Management and Landscape Architecture Standards
6	0.20	Create or update other Div of Design documents.	Oversight Guidelines Protocol a) publish b) train	a) November -2010 b) June-2011	DMB
		Create or update other Div of Design documents: Support of FY 2009/10 Division Business Plan Activities: MAIN STREETS	1. 30% deliverable: Edit initial outline Literature review 2. 60% deliverable 3. Status Reports to Sponsors	1. September-13-2010 2. March-31-2011 3. November-15-2010 January-12-2011 June-16-2011	Landscape Architecture Program Project Delivery Divisions Division of Maintenance & Operations Division of Planning and Modal Programs
7	0.90	Deliver training	a) Deliver 2 PE Academies b) Deliver 2 Design Senior Seminars c) Manage contract which supports CPSD work d) Adult Learning Technique report e) Develop and market curriculum f) Help coordinate PM-CPSD's gap analysis survey g) Administer & manage FHWA Access class, UCB-ITS Adv geometrics class, & on-line courses h) Provide modules in other academies	a) TBD b) TBD c) Ongoing d) October-2010 e) June-2011 f) TBD by Div Prj Mgmt g) Ongoing h) As requested	Division of Design Offices, District Design staff

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
8	1.10	Continuous improvement of Design policies, procedures and practices. Independent Quality Assurance (IQA)	a) finalize report on FY09/10 efforts. b) get an approved scope & resources for this FY from Terry & Rick c) Implement the approved scope & resources. d) manage pending contract(s) for next study phase e) Provide progress reports and perform information sharing activities with DMB, FHWA, NCHRP, ACED-ICE and others. f) Prepare and execute Perf Manag software evaluation	a) October-2010 b) ASAP c) ASAP+1 month d) Ongoing e) Quarterly f) June-2011	all Proj Delivery Divisions Division of TrafficOperations and Maintenance Division of Planning and Modal Programs District Management
9	0.35	Continuous Improvement of Design policies, procedures and practices	a) Review others' improvements b) Plan, arrange & execute Design Mgt Board mtgs c) Complete & manage DMB mtg upshots list	a) As received b) Quarterly c) Bi-Monthly	DOD Mgmt, DMB
10	0.05	Continuous Improvement of Design policies, procedures and practices	a) support clerical staff in accomplishing archiving. b) Prepare Proj Del Directive on archiving PIDS, PRs	a) As needed b) January-2011	
11	0.05	Continuous Improvement of Design policies, procedures and practices. - Purpose and Need (P&N) Dept Strategic Objective 3.3.1	a) Revise P&N DD b) update PDPM as necessary to implement new DD c) modify & market on-line class to promote revised DD	a) January-2011 b) January-2011 c) May-2011	
12	0.15	Continuous improvement of other divisions' policies, procedures and practices - Div Trans Planning	a) Participate on the PID Steering committee b) Co-sponsor and staff team to eval PID oversight	a) As called b) As called	a)Division Trans Planning-OPPC

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
13	1.10	Continuous improvement of other divisions' policies, procedures and practices	a) Design thru Constr Performance Measure Team: Be team member, do research between meetings, implement results. b) Demographic information required by Stewardship Agmt: Be team member to create P&P to implement. c) Complete Streets Tech Adv Comm Be team member. d) High Speed Rail: PR development, evaluation guide webinar, assorted other questions e) Environmental Analysis' Traffic Data Steering Committee: Have been co-sponsor; rethink DOD's involvement. f) PM's WSG improvements: Current design codes, task mgmt, WFTM g) Title VI Interdisciplinary Team	a) As called b) As called c) As called d) As called e) As called f) As called g) As called	a) Division of Construction b) Division of Environmental Analysis and Division of Civil Rights c) Deputy of Tran Planning & Modal Systems d) everybody e) Division of Environmental Analysis f) Division of Proj Mgmt g) Division of Civil Rights
		Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Specific Target Dates	
14	2.00	Miscellaneous Activities for Division	a) Meeting room scheduling b) TECs c) Paychecks d) Transits tickets, monthly & daily e) data entry f) Archive contents of the file room g) Records Management Annual Report h) other tasks as needed i) Provide support to division regarding EFIS	a) as requested b) weekly c) monthly d) monthly & daily e) as requested f) daily g) as requested h) as requested	
15	0.05	b) Employee training	a) Training of team for skill, knowledge, abilities	a) As requested	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
16	0.95	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	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		SPECIAL PROJECTS			
	6.50	PYs			
		Activities leading to Deliverables			
1	0.25	Manage Design-Sequencing Program	<ul style="list-style-type: none"> a) Support Design Sequencing Peer Review Committee work b) Draft 11th 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) March-2011 b) April-15-2011 c) As needed d) Ongoing e) Ongoing 	
2	0.20	Develop Innovative Contracting Methods	<ul style="list-style-type: none"> a) Monitor Additive Bidding Pilot Program b) Maintain Innovative Contracting website to share information c) Pursue CM@Risk Authority 	<ul style="list-style-type: none"> a) Ongoing b) Ongoing c) June-2011 	
3	1.65	Manage Design-Build Demonstration Program	<ul style="list-style-type: none"> a) Support DB Steering Committee work b) Facilitate approval of projects c) Manage Design-Build Program d) Review RFQ and RFP Documents from districts e) Identify and facilitate training f) Develop data collection plan g) Coordinate development of annual reports 	<ul style="list-style-type: none"> a) Bi-monthly b) June-2011 c) Ongoing d) As scheduled (DB Status) e) As needed f) January-2011 g) March-2011 	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
4	0.95	Support 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 requested b) As required c) Ongoing d) June-30-2011 	P3 Program
5	1.00	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 and Implement Plan for Major Projects Cost Reviews 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) June-2011 b) June-2011 c) Ongoing d) June-2011 e) Quarterly f) Ongoing g) Quarterly h) January-1-2011 	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
6	1.50	Administer the Department's Value Analysis (VA) Program *VA/VASSR = Value Analysis/Value Analysis Study Summary Report	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) Maintain Fiscal Mgt Guide for VA Program h) Provide VA training by consultant i) Continue implementation of VA study retention plan j) Continue VA outreach k) Implement IQA for VA studies l) Procure new contracts for VA m) Develop team member training n) FHWA Process Review o) Complete streets VA Section	a) Monthly b) Quarterly c) January-1-2011 d) January-1-2011 e) January-1-2011 f) June-2011 g) As needed h) As requested i) Ongoing j) Ongoing k) Ongoing l) June-2011 m) June-2011 n) October -1-2011 o) June-2011	
7	0.05	Provide Project Delivery Acceleration Toolbox	a) Maintain Project Delivery Acceleration Tool Box	a) As needed	
8	0.20	Deliver Training Courses	a) Cost Estimating b) Value Analysis c) Design-Build Training	a) June-2011 b) As requested c) As needed	
9	0.05	New Products (Noise Barrier) Evaluation & Implementation	Update website with new products	As approved	
10	0.05	Deliver Retrofit Soundwall Program	Produce report for California Transportation Commission	Quarterly	
		Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
11	0.05	Deliver Retrofit Soundwall Program	Statewide coordination and monitoring	Ongoing	
12	0.10	Respond to 'Hot Button' Topics	a) Provide short lead-time responses to pressing needs as they arise.	a) On Call as needed	
13	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	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
14	0.25	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.	a.) As submitted b.) Bi-monthly c.) June-2011	
15	0.05	Provide 'Shelf' (Const'n Pending) Guidance	Maintain Shelf Guidance	Ongoing	
16	0.05	a.) Miscellaneous Activities for the Office b.) Activities related to Division of Design 2008 Employee Survey Action Plan	Activities completed on schedule	Ongoing	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		STORM WATER MANAGEMENT			
	4.00	PYs			
		Activities leading to Deliverables			
1	0.20	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) June-2011 dependent on issuance of the MS4 Permit b) October-2010	Office of Roadside Management and Landscape Architecture Standards Office of Highway Drainage Design Division of Environmental Analysis Division of Construction Division of Maintenance
2	0.20	Develop Departmental Strategies to address the Statewide NPDES (National Pollutant Discharge Elimination System)/ Construction General Permit	a) Refine Project Risk Level Determination Guidance b) Modify/Develop appropriate Specification/SSPs/Standards for the inclusion of requirements into projects.	a) January-2011 b) June-2011 (or as needed)	Office of Roadside Management and Landscape Architecture Standards Office of Highway Drainage Design Division of Environmental Analysis Division of Construction Division of Maintenance

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
3	0.25	Maintain Structural Treatment Best Management Practices (BMPs) - Tools - Details, Standard Special Provisions (SSPs), design guidance	a) Revise/Develop design guidance to improve/expand the Treatment BMPs toolbox (Soil Amendments, Alternative Infiltration Trench Material, etc.) b) Develop Develop design guidance for the inclusion of more sustainable Treatment BMPs. (more site design vs. end of pipe) c) Participate in the development of Standards and Guidance for the incorporation of Porous Pavement into projects d) Refine design guidance for siting, crediting, etc.	a) March-2011 b) January-2011 c) March-2011 d) March-2011	Office of Roadside Management and Landscape Architecture Standards Office of Highway Drainage Design, Division of Environmental Analysis Division of Construction Division of Maintenance
4	0.25	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 (minimum 4 meetings per FY) b) Design Storm Water Coordinator Workshop	a) on going (August-4-2010) b) March-2011	Office of Roadside Management and Landscape Architecture Standards Division of Environmental Analysis Division of Construction Division of Maintenance
5	0.30	Assist the Division to convert to the 2010 standards (Rewrite into plain language & reorganization)	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	a) Ongoing, bi-monthly mtgs b) March-2011 c) April-2011	Office of Roadside Management and Landscape Architecture Standards Division of Construction Division of Environmental Analysis Division of Engineering Sservoces - Office Engineer

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
6	0.30	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) October-2010, March-2011 c) September-2010 d) September-2010 	
7	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) April-2011 b) December-2010 	<ul style="list-style-type: none"> Office of Roadside Management and Landscape Architecture Standards Office of Highway Drainage Design Division of Environmental Analysis
8	0.75	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 20 PPDG Training Classes c) Revise Storm Water Data Report (SWDR) Workshop d) Conduct at least 24 SWDR Workshops e) Revise and conduct 15-20 RUSLE2 Training Classes 	<ul style="list-style-type: none"> a) November-2010 b) April-2011 c) October-2010 d) April-2011 e) June-2011 	<ul style="list-style-type: none"> Office of Roadside Management and Landscape Architecture Standards Office of Highway Drainage Design Division of Construction Division of Environmental Analysis

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
9		Support of FY 2009/10 Division Business Plan Activities: MAIN STREETS	1. 30% deliverable: Edit initial outline literature review 2. 60% deliverable (submit Storm Water content & review 1st draft) 3. Status Reports to Sponsors	1. September-13-2010 2. March-31 3. November-15, January-12, June-16-2011	Project Delivery Division of Maintenance and Operations Division of Planning and Modal Programs
		Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
10	0.70	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 Environmental Analysis Office of Roadside Management and Landscape Architecture Standards Division of Construction
11	0.35	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	
12	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) Ongoing	Divisions of Construction and Environmental Analysis
13	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	Division of Environmental Analysis Office of Roadside Management and Landscape Architecture Standards Divisions of Construction and Maintenance

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
14	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	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		LANDSCAPE ARCHITECTURE PROGRAM			
	3.00	PYs			
		Activities leading to Deliverables			
1	0.35	Deliver Division of Design Annual Business Plan and track progress on activities	a.) Research & coordinate with Office Chiefs for completion of 09/10 BP & set-up of 10/11 BP's b.) OC outreach to identify collaborative activities c.) Circulate 09/10 BP to DOD mg't d.) 09/10 BP to print e.) Provide schedule and reminders to coordinate document f.) Manage BP document, save back-up copies, provide support to OC's g.) Gather quarterly updates & provide hard copy to DOD mg't h.) Collect 10/11 Accomplishments from OC's i.) (Publish & distribute in 10/11 Business Plan)	a.) July-2010 b.) July-2010 c.) July-2010, Sept October-2010 d.) July/Aug October-2010 e.) Quarterly f.) Minimum monthly, & as needed g.) Quarterly h.) June-2011 i.) (2011/2012 FY)	Division of Design Offices
2	0.15	Deliver Division of Design 10/11 FY CPSD Plan and track progress on activities	a) draft plan b) Div Chief/DMB approval b) final plan	a) July-2010 b) TBD b) TBD	Division of Design Offices
3	0.05	Landscape Architecture Program Annual Report 09/10	a) Coordinate with Principal and Sup. Landscape Architects b.) Edit & format written submissions from LAP offices c.) Reviews and approvals d.) Publication and upload to website	a.) July 2010 b.) October-2010 c.) October-2010 d.) November-2010	Office of Landscape Architecture Coordination and Planning Office of Roadside Management and Landscape Architecture Standards

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DOD Management and Support

#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
4	0.55	Main Streets guidance: Prepare new document in collaboration with external & internal partners	I.) Develop Team a.) Member Invitations b.) Team meeting kick-off II.) Team completion of Main Streets milestones: a.) 30% b.) 60% III.) Develop outreach plan of MS content a) present at DOD All staff b.) develop preliminary powerpoint for District presentations	a.) July-2010 b.) July-2010 a.) September-2010 b.) April-2011 a.) October March-2011 b.) May-2011	Project Delivery Division of Maintenance & Operations; Division of Planning and Modal Programs
5	0.05	Highway Sustainability (I.D. state of practice)	a) Survey DOTs, FHWA b) Literature Search b) Develop LAP Strategic Plan	a) October-2010 b.) December-2010 c) June-2011	Office of Landscape Architecture Coordination and Planning Office of Roadside Management and Landscape Architecture Standards
6	0.05	Landscape Architecture Exam Update	a) Survey Districts b.) Coordinate with HR (if needed) b) Develop team (if needed) c) Coordinate with HR (if needed)	a) August-2010 b.) September-2010 c) November-2010 d) January-2011	Office of Landscape Architecture Coordination and Planning Office of Roadside Management and Landscape Architecture Standards
7	0.20	Deliver Context Sensitive Solutions (CSS) Implementation Workshop - Tracks 1 & 2	a) Workshop content development b) Track marketing, nomination process, recruitment c) Contract amendment to add Track 2 delivery (add \$ & time ext.) d) Logistics for Track 2 delivery (obtain funding, plan delivery dates) e) Track 1 delivery	a) October-2010 b) December-2010 c) December-2010 d) January-2011 e) June-2011	

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DOD Management and Support

#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
8	0.05	Deliver Context Sensitive Solutions (CSS) training modules	a) Deliver CSS module at Project Engineer Academy b) Deliver CSS module at Project Engineer Academy	a, b)As per Office of Project Developmet Procedures	Office of Project Development Procedures
9	0.10	Market and manage Transportation Landscape Architecture Curricula	a) Update coursework and email updates to DLAs quarterly for distribution to Land Assocs, Land Archs., and Land. Technicians b) Visit districts with LAP Coordinators to market use of Curricula	a1) October-2010 a2) December-2010 a3) March-2011 a4) June-2011 b) December-2010	Office of Landscape Architecture Coordination and Planning Office of Roadside Management and Landscape Architecture Standards
10	0.10	Update Caltrans Guidance, Policy, Procedures & Practices for Context Sensitive Solutions and Complete Streets	a) PDPM Chapters 1, 2, 3, 5, 29, and 8, Appendix E, L, K, Q, EE, b) HDM Complete Streets Team update to Chapter 900, review teams recommendations with ORMLAS c) PDPM Appendice A, D & K, draft d) DIB 80 e) DIB 82 f) Permits Manual related to Gateway Monuments & Transportation Art G) Special Projects Guidance (Design Sequencing, Innovative Contracting, D-B, PPP, PD Acceleration Toolbox)	a) As presented b) August 2010 c) As presented d) As presented e) As presented f) As presented	Office of Landscape Architecture Coordination and Planning Office of Roadside Management and Landscape Architecture Standards Office of Project Development Procedures Office of Geometric Design Standards

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DOD Management and Support

#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
11	0.05	Promote & announce to DLAs call for entries for Caltrans/Others awards programs	a) Caltrans Excellence in Transportation (EIT) awards, applications due Nov. 2010, help districts to identify & submit projects that meet award criteria b) FHWA Environmental Excellence (EE) Awards, applications due Dec. 2010, help districts to identify & submit projects that meet award criteria c) FHWA Excellence in Highway Design Awards (EIHD), applications due Jan. 1- Mar. 1, 2011, help districts to identify & submit projects that meet award criteria d) FHWA EHEI/EEI awards, applications due April 2011, help districts to identify & submit projects that meet award criteria	a) October-2010 b) October-2010 c) November-2010 d) January-2011	Office of Landscape Architecture Coordination and Planning
12	0.15	Corridor Master Plan Guidance development	a) Contact DRI to conduct CMP literature search incl. external guidance, other DOTs, Caltrans b) Develop issue paper on CMP implementation in Caltrans c) Work with Bruce De Terra, Advance System Planning; John Haynes, TE Coordinator; and D8 LA office on their CMP implementation d) Present issues paper to DOD management for approval on how to proceed e) Meet with Div. of PM to discuss study finding which are mostly related to PM f) Prioritize alternatives in study for implementation g) Present recommendation to PM Management	a) October-2010 b) October-2010 c) December-2011 d) June-2011 e) November-2011 f) February-2011 g) June-2011	Division of Research and Innovation Division of Transportation Planning Office of Local Assistance Division of Project Management
13	0.05	LAP Statewide Awards & Recognition Website	a) Query districts on awards & recognitions b) Develop webpage c) Get LAP mgt. buy-in d) Upload to LAP internet homepage	a) August- 2010 b) September-2010 c) September-2010 d) October-2010	Office of Roadside Management and Landscape Architecture Standards
14	0.05	Office of Landscape Architecture Coordination & Planning Staff Development Team	a) Work as a team member to help develop an informal MTP for LAC&P staff		Office of Landscape Architecture Coordination and Planning

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DOD Management and Support

#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
15	0.10	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		
16	0.05	Finalize TRB-AASHTO joint summer meeting	a) Final agenda b) Meeting logistics b) Deliver meeting	a) July-2010 b) July-2010 b) August-2010	Office of Landscape Architecture Coordination and Planning
17	0.05	Participate as committee member on Transportation Research Board (TRB) Committee on Landscape and Environmental Design AFB40	TRB AFB40	Quarterly through June-2011	
18	0.05	Participate as committee member on American Association of State Highway Transportation Officials (AASHTO)	AASHTO Technical Committee on Environmental Design.	Quarterly through June-2011	
19	0.05	Participate as panel member on National Cooperative Highway Research Program (NCHRP)	Provide technical expertise on research project 15-33: AASHTO Guide to Landscape & Environmental Design	Quarterly through June-2011	
20	0.05	Participate as panel member on National Cooperative Highway Research Program (NCHRP)	Provide technical expertise on research project 25-33: Managing Rights-of-Way for Biomass generation and/or Carbon Sequestration	Quarterly through June-2011	
21	0.05	Participate as panel member on National Cooperative Highway Research Program (NCHRP)	Provide technical expertise on research project 25-33: Visual Impact Assessment	Quarterly through June-2011	

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DOD Management and Support

#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
22	0.10	Enhance worker safety by implementing improved roadside management design strategies	a) Revise Deputy Directive. Submit to OPPD for second circulation b) Finalize Deputy Directive for Worker Safety	a) December-2010 b) January-2011	Division of Design Offices Office of Landscape Architecture Coordination and Planning Office of Roadside Management and Landscape Architecture Standards
		Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
23	0.10	Assist in updates to policy and guidance	Participate in establishing Maintenance/ Construction/ Design/ Operations Safety Committee**	Ongoing	
24	0.10	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
25	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) Academy support g) Data Entry Work h) Office Meetings i) Activities related to Division of Design 2008 Employee Survey Action Plan j) Mandatory training k) E-FIS implementation	Ongoing	

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DOD Management and Support

#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
26	0.10	Complete Streets Implementation Technical Advisory Committee	a) Assess Complete Streets Implementation Action Plan, dated Feb. 1, 2010, progress to date, establish monitoring process, and review workplans	a1) August-4 a2) September-2 a3) October-5 a4) November-3 a5) December-1 a6) March-2 a7) June-1	Division of Transportation Planning
27	0.15	Division of Workforce Planning & Development E-Learning Steering Committee	a) Work as team member to develop recommendation to address depts. on-line training needs by establishing a central database of on-line courses and create a central location to administer, register, schedule, resource, develop expertise, and track on-line courses	a1) August-1 a2) September-1 a3) October-6 a4) November-3 a5) December-1 a6) January-5 a7) February-2 a8) March-2	Division of Workforce Planning and Development

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		LANDSCAPE ARCHITECTURE COORDINATION & PLANNING			
	6.00	PYs			
		Activities leading to Deliverables			
1	0.02	Finalize development of 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	a) TBD OGS b) 1 month after publication	Office of Geometric Standards
2	0.10	Develop updated DIB-82, PDPM and HDM guidance for Americans with Disabilities Act (ADA) requirements for interpretive displays and historical markers	a) Circulate draft guidance for review by technical experts b) Address comments and submit proposed changes to Office of Geometric Standards and Office of Roadside Management and Landscape Architecture Standards c) Address statewide review comments and assist in finalizing guidance d) Disseminate guidance	a) 1 month after receipt of ADA settlement b) 2 months after a) c) 2 months after receipt of comments d) 1 month after c)	Office of Roadside Management and Landscape Architecture Standards Office of Geometric Standards Office of Project Development Procedures
3	0.10	Develop and update guidance for aesthetics for Best Practices website.	a) Develop language and figures for BP website for aesthetics guidance and circulate for review by technical experts b) Address comments, finalize guidance and submit to ORMLAS c) Disseminate guidance d) Develop toolbox for posting on web	a) April-2011 b) June-2011 c) 1 month after b) d) FY 2011/2012	Office of Roadside Management and Landscape Architecture Standards Office of Project Development Procedures
4	0.10	Assist in Development of Park and Ride Program guidance as part of Complete Streets implementation	a) Establish Program definition b) Address technical expert comments on PDPM updates and submit to ORMLAS c) Address statewide review comments, finalize guidance and submit to OPDP d) Disseminate guidance	a) TBD by P&R Team b) October-2010 c) TBD by ORMLAS & OPDP d) 1 month after c)	Office of Roadside Management and Landscape Architecture Standards Office of Project Development Procedures

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DOD Management and Support

#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
5	0.10	<p>Manage Roadside Facilities Programs</p> <p>1) Update PDPM for Gateway Monument, Community Identification, Transportation Art, Blue Star Memorial and Historical Monument Programs</p> <p>2) Update Asset Management Inventory for Park & Rides, Vista Points and Rest Areas</p>	<p>1 a) Submit draft language for PDPM, Ch 29, Encr. Permits Manual and LAP web site to Office of Roadside Management and Landscape Architecture Standards</p> <p>1 b) Finalize guidance and submit to manual/web site owners</p> <p>1 c) Disseminate guidance to districts</p> <p>2) Provide support for staff updating AMI database</p>	<p>1 a) February-2011</p> <p>1 b) TBD by ORMLAS</p> <p>1 c) 1 month after b)</p> <p>2) TBD by Grant funding</p>	<p>Office of Roadside Management and Landscape Architecture Standards</p> <p>Office of Project Development Procedures</p> <p>Division of Traffic Operations, Encroachment Permits Branch</p> <p>Division of Right of Way and Land Surveys</p>
6	0.05	<p>Finalize updates to PDPM Appendices K, L, Q, AA and EE</p>	<p>a) Address comments from statewide review(s), finalize guidance and submit to OPDP</p> <p>b) Disseminate changes</p>	<p>a) 2 month after receipt of comments</p> <p>b) 1 month after a)</p>	<p>Office of Roadside Management and Landscape Architecture Standards</p> <p>Office of Project Development Procedures</p>
7	0.20	<p>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.</p>	<p>a) Track recommendations for improvement to Best Practices, dated 5/11/2009</p> <p>b) Collect examples of PID, and submit best examples to ORMLAS</p> <p>c) Disseminate to Districts</p>	<p>a) Ongoing</p> <p>b) January-2011</p> <p>c) 1 month after b)</p>	<p>Office of Roadside Management and Landscape Architecture Standards</p> <p>Division of Environmental Analysis</p> <p>Office of Project Development Procedures</p>

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
8	0.20	Update and develop guidance in SER to assure Department delivers on visual commitments made during development of projects	a) Develop draft guidance and circulate for review by technical experts b) Address comments and submit proposed changes to ORMLAS c) Address comments from statewide review, finalizing guidance and on-line tools and submit to DEA d) Disseminate guidance	a) December-2010 b) March-2011 c) TBD by DEA & ORMLAS d) 1 month after c)	Office of Roadside Management and Landscape Architecture Standards Division of Environmental Analysis
9	0.05	Finalize update to Encroachment Permits Manual, Chapter 500, to reduce duplication and make reference to HDM, Chapter 900, and PDPM, Chapter 29, requirements for planting. Update HDM and PDPM where appropriate.	a) Address comments from Encroachment Permits Branch and assist in finalizing guidance b) Disseminate Chapter 500 guidance and submit proposed changes to HDM and PDPM to ORMLAS c) Address HDM and PDPM comments from statewide review, finalize guidance and submit to OGS & OPDP d) Disseminate PDPM & HDM guidance	a) TBD by ECB b) 1 month after a) c) TBD by OGS & OPDP d) 1 month after c)	Office of Roadside Management and Landscape Architecture Standards Office of Project Development Procedures Office of Geometric Standards Division of Traffic Operations, Encroachment Permits Branch
10 CR	0.85	Develop Landscape Architecture Training a) Finalize development of on-line Introduction to Landscape Architecture training-for Landscape Architecture Program website. b) Improve statewide information sharing through development of FAQ page for LAP website.	a) Incorporate LAP comments and submit to ORMLAS for posting online b-1) Survey districts for needs, usefulness and topics b-2) Develop format and organization of website template for FAQ for LAP website. b-3) Develop questions and answers and circulate for review by technical experts. b-4) Submit pages to ORMLAS b-5) Inform district staff b-6) Submit updates to ORMLAS	a) TBD by LAP b-1) August-2010 b-2) February-2011 b-3) May-2011 b-4) June-2011 b-5) FY 2011/2012 b-6) FY 2011/2012	Landscape Architecture Program Office of Roadside Management and Landscape Architecture Standards

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		c) Co-develop and deliver Landscape Architecture 2010 Standards training with Office of Roadside Management and Landscape Architecture Standards	c-1) Develop course outline c-2) Facilitate facility contracts, student and instructors' materials and agenda c-3) Deliver 2010 Specification Workshop c-4) Develop draft course and handouts c-5) Circulate to technical experts and revise draft course and handouts c-6) Finalize and deliver pilot course c-7) Revise course based on feedback c-8) Deliver training classes	c-1) December-2010 c-2) February-2011 c-3) February-2011 c-4) March-2011 c-5) April-2011 c-6) April-2011 c-7) May-2011 c-8) FY 2011/2012	
11	0.20	Independent Quality Assurance (IQA) of Districts' compliance w/Design objectives, policies, guidelines and standards, including: - Consistency re: worker safety & maintainability, - Conformance re: current clear recovery zone, setbacks, other policies	a) Develop draft guidance for PDPM Ch 29 to Implement Process Improvement recommendations and circulate for review by technical experts b) Address comments and submit to ORMLAS c) Address comments from statewide review, finalize guidance and submit to OPDP d) Develop draft guidance for HDM Ch 900 to Implement improvement recommendations and circulate for review by technical experts e) Address comments and submit to ORMLAS f) Address comments from statewide review, finalize guidance and submit to OGS g) Disseminate guidance	a) December-2010 b) February-2011 c) TBD by ORMLAS & OPDP d) March-2011 e) May-2011 f) TBD by ORMLAS & OGS g) 1 month after c) & f)	Office of Roadside Management and Landscape Architecture Standards Office of Project Development Procedures Office of Geometric Standards
12	0.15	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 reports of field research	a) Ongoing b) April-2011	Division of Research and Innovation
13	0.25	Manage SHOPP Roadside Preservation Program	a) Provide districts with current information and directions when provided by SHOPP Division Chief & Executive Committees b) Develop Statewide Roadside Preservation Plan for 2011 SHOPP 10-Year Plan b-1) Develop Draft Statewide Roadside SHOPP Needs Plan b-2) Develop Draft Statewide Roadside Fiscally Constrained SHOPP from district submittals b-3) Final Roadside Program to Programming	a) Ongoing b-1) July-2010 b-2) November-2010 b-3) January-2011	Division of Transportation Programming Division of Accounting

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
			c) Develop Statewide Roadside Preservation Program for the 2012 SHOPP c-1) Update Program requirements and submit to Accounting for updates to Coding Manual for 2011/12 FY c-2) Update Program qualifications in SHOPP documents c-3) Plan and deliver annual statewide Roadside Program Mgrs VTC c-4) Develop Draft Statewide Roadside SHOPP from district submittals c-5) Final Roadside Program to Programming	c-1) April-2011 c-2) May-2011 c-3) June-2011 c-4) FY 2011/2012 c-5) FY 2011/2012	
14	0.58	Manage Safety Roadside Rest Area Program a) 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." b) Update Appendix M (Safety Roadside Rest Area Project Report) for water quality and LEED requirements for development of Owner's Project Requirements (OPR) and	a-1) Provide assistance, direction and/or coordination to consultant a-2) Meet with consultant a-3) Review and respond to interim submittals a-4) Project Complete b-1) Develop draft guidance and circulate for review by technical experts b-2) Incorporate comments and submit to ORMLAS b-3) Incorporate comments from statewide review, finalize guidance & submit to OPDP b-4) Disseminate guidance	a-1) Ongoing a-2) Quarterly a-3) Within 10 working days a-4) April-2011 b-1) November-2010 b-2) February-2011 b-3) TBD by ORMLAS & OPDP b-4) 1 month after b-3)	Division of Traffic Operations Division of Research and Innovation Office of Roadside Management and Landscape Architecture Standards Office of Project Development Procedures

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		<p>c) Develop updated vending agreement with Department of Rehabilitation, Business Enterprise Program for Division of Maintenance</p> <p>d) Develop implementation plan for 2010 Safety Roadside Rest Area Master Plan</p> <p>e) Develop posters for placement in SRRA's using information and graphics from OTS/CHP California Road Tips brochure.</p>	<p>c-1) Submit draft agreement to Caltrans Division of Legal for review c-2) Incorporate comments and submit to BEP for review c-3) Incorporate comments and submit to Legal for approval c-4) Submit to DOR for signature c-5) Submit to CT Management for signature</p> <p>d-1) Develop Statewide priority list of SRRA System improvements based on SHSP Project d-2) Develop long range funding needs plan based on priority d-3) Develop requirements for partnered SRRAs d-4) Develop draft RFP template for partnered rest areas e-1) Establish contact with CHP to obtain rights to use graphics and text e-2) Develop text, determine sizes and numbers of posters needed & send to Public Affairs for review and approval e-3) Send text copy to Office of Graphic Design and Video Services to develop poster(s) e-4) Send final draft to Public Affairs for review and approval e-5) Submit poster for printing e-6) Ship posters to Rest Area Coordinators for installation in SRRA display cabinets</p>	<p>c-1) November-2011 c-2) TBD by Legal c-3) TBD by BEP c-4) TBD by Legal c-5) TBD by DOR d-1) June-2011 d-2) FY 2011/2012 d-3) FY 2011/2012 d-4) FY 2011/2012 e-1) July-2010 e-2) November-2010 e-3) January-2011 e-4) March-2011 e-5) May-2011 e-6) TBD by funding</p>	<p>Division of Legal Division of Maintenance Department of Rehabilitation, Business Enterprise Program Office of Special Projects Division of External Affairs</p>
15	0.15	Develop GIS mapping of landscaped freeway sections for use on the Internet by local agencies and outdoor advertising companies	<p>a) Coordinate with GIS unit to develop mapping b) Develop "new tool notice" for landscaped freeway web page c) Submit to ORMLAS for posting on Internet d) Make changes to document as classifications are made.</p>	<p>a) December-2010 b) January-2011 c) February-2011 d) monthly</p>	Office of CADD/GIS Support

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
16	0.25	Develop Staff	a) Hold one-on-one meetings to create personal development plans utilizing TLA Curriculum b) Develop plan for enhancing Classified Landscape Freeway expertise within office c) Complete Annual IDP's d) Track mandatory training compliance e) Coach and support staff on personal development plans f) Develop informal MTP for LAP with Jack, Carolyn and Division of Training g) Provide informal training on funding and programming	a) November-2010, May-2011 b) May-2011 c) Within 1 mo of birthdays d) Ongoing e) Ongoing f) June-2011 g) Monthly	Landscape Architecture Program Office of Roadside Management and Landscape Architecture Standards Division of Training
17	0.05	Landscape Architecture Program Annual Report 10/11	a) Coordinate with Principal, Supervisory and Senior Landscape Architects b) Prepare LAC&P sections and submit to Lara c) Revise as requested	a) September-2010 b) September-2010 c) October-2010	Landscape Architecture Program Office of Roadside Management and Landscape Architecture Standards Division of Training
18	0..15	Strengthen statewide vision for Roadsides - Improve guidance regarding water use - Update prioritization criteria for highway planting projects	a) Review existing guidance regarding water use and determine where improvements are needed b) Develop draft revisions and circulate for review to technical experts c) Address comments and submit to ORMLAS for processing through OPDP &/or OGS d) Address comments, finalize guidance and submit to OPDP &/or OGS e) Disseminate revisions to Districts	a) November-2010 b) Febuary-2011 c) April-2011 d) TBD by ORMLAS & OPDP e) 1 month after d)	Office of Roadside Management and Landscape Architecture Standards Office of Project Development Procedures Office of Geometric Standards

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
19	0.05	Develop guidance for funding follow-up Establish Existing Planting or Establish Existing Erosion Control contracts when Planting work is not separated from the parent "roadway" project.	a) Survey districts for methods they have successfully used in the past b) Compile survey results and submit to DOC, DPAC, DOL and ORMLAS for review c) Incorporate comments and develop SSPs as needed d) Develop memorandum to the Districts for Principal Landscape Architect's signature e) Disseminate to Districts	a) July-2010 b) October-2010 c) December-2010 d) December-2010 e) 1 month after c)	Division of Construction Division of Procurements and Contracts Division of Legal Office of Roadside Management and Landscape Architecture Standards
		Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
20	0.05	Identify improvements to manuals, directives and policies to include in 2011/12 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 in a	
21	1.50	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 c) Share information, issues and lessons learned at weekly office meetings d) Conduct informal review regarding implementation of VIA and EC training e) Conduct IQA reviews of Visual Impact Assessments and environmental documents for Division of Environmental Analysis f) Coords. work with districts to select projects and assist in preparation of call-for-entries Caltrans/other awards program. g) Implement LAP project tracking tool for projects with roadside work g-1) Work with DPMOPMAS to determine how best to use existing PM programs g-2) Work with LAP AGPA to update existing excel file g-3) Track and update project information	a) As needed, ongoing b) As needed, ongoing c) Ongoing d) Ongoing e) As requested by DEA f) Ongoing g-1) July-2010 g-2) October-2010 g-3) Ongoing	Division of Environmental Analysis Division of Project Management - Office of Project Management Application Systems Landscape Architecture Program Information Technology

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
22	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	Office of Roadside Management and Landscape Architecture Standards
23	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	Division of Legal Division of Traffic Operations
24	0.20	Miscellaneous Activities for the Office	a) Office Work General b) Business Plan Updates c) Website updates d) Personnel issues e) Management General f) Academy support g) Data Entry Work h) Office Meetings i) Activities related to Division of Design 2008 Employee Survey Action Plan j) Mandatory training k) E-FIS implementation	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 j) As needed k) As needed	f) Office of Project Development Procedures

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
		ROADSIDE MANAGEMENT & LANDSCAPE ARCHITECTURE STANDARDS			
	7.00	PYs			
		Activities leading to Deliverables			
1	0.25	Update Project Development Procedures Manual (PDPM) Chapters 2, 3 and 8	a) Receive updated sections of PDPM from Office of Landscape Architecture Coordination and Planning b) Develop draft language for PDPM updates in new format (identify and remove Best Practices) and circulate for review to technical experts c) Address comments and submit proposed changes to Office of Project Development Procedures for statewide review d) Assist OPDP in final PDPM updated	a) February-2011 b) May-2011 c) 2011-2012 d) TBD by OPDP	Office of Landscape Architecture Coordination and Planning Office of Project Development Procedures
2	0.10	Process Manual updates and PDPM appendices updates	a) Process Manual and website updates developed by Office of Landscape Architecture Coordination and Planning and submit to Office of Project Development Procedures, Office of Geometric Standards, Division of Environmental Analysis, and Office of Encroachment Permits	a) Within 2 months of receipt of final draft updates	Office of Landscape Architecture Coordination and Planning Division of Environmental Analysis Offices of: Project Development Procedures, Geometric Design Standards, Encroachment Permits

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
3	0.20	Update LAP's Web Site with LAP current information developed by others and post Best Management Practices/Programs removed from PDPM	a) Park and Ride b) Rest Areas c) Scenic Values & Aesthetics d) Miscellaneous Roadside Features e) Update Erosion Control Tool Box f) Visual Impact Assessment	a) 1-month after received b) 1-month after received c) 1-month after received d) 1-month after received e) April-2011 f) May-2011	Office of Landscape Architecture Coordination and Planning Office of Stormwatermanagement Division of Environmental Analysis Office of Highway Drainage Design
4	0.10	Visual Impact Assessment (VIA) - identify and develop process improvements.	a) Develop on-line guidance for LAP web site from District VI A training material. b) Develop VIA outline/templates (with District input) for various levels of projects, i.e., minor, moderate, advanced, complex, for the SER.	a) November-2010 b) February-2011	Office of Landscape Architecture Coordination and Planning Division of Environmental Analysis
5	1.55	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.	a) PLV v-2 Deliver Draft Standards Section 20 &21 Planting, Irrigation, Erosion Control Section b) PLV v-3 Send Section 20 &21 for internal review/comments c) PLV v-4 Send Section 20 &21 to advisory stakeholders for comments d) PLV v-5 Send Section 20 &21 for final concurrence from mandatory stakeholders e) Participate on the Standard Specifications Subcommittee	a) September-2010 b) (TBD) November-2010 c) (TBD) January-2011 d) (TBD) April-2011 e) Ongoing	Office of Landscape Architecture Coordination and Planning
6	0.70	Develop and deliver Landscape Architecture 2010 Standards training (with Office of Landscape Architecture Coordination and Planning and DEA)	a) Develop course outline b) Develop draft course and handouts c) Circulate to technical experts and revise draft course and handouts d) Finalize and deliver pilot course e) Revise course based on feedback	a) (TBD) December-2010 b) (TBD) March-2011 c) (TBD) April-2011 d) (TBD) May-2011 e) (TBD) June-2011	Office of Landscape Architecture Coordination and Planning Division of Engineering Services

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
7	0.20	Support other owners by reviewing and commenting on the 2010 standards (Rewrite into plain language & reorganization)	Review Draft Plain Language rewrites from Electrical, Construction, Maintenance, Legal, Hydraulics, Office Engineer and other stakeholders. Including key Sections that LAP owns a portion of Section, 5,15,39 & 83 and critical stake holder review for all sections of the Standard Plans. a) first draft reviews b) final comments due	a) See 2010 Deelivery Schedule b) June-2011	Divisions of: Construction, Maintenance, Legal, Environmental Analysis, Engineering Services - Office Engineer Offices of: Highway Drainage Design, Stormwater Management
8	0.10	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) September-2010, December-2010, March-2011, June-2011	District Landscape Architecture
9	0.15	Support, develop/update storm water guidance, policy and BMPs (PPDG and associated guidance)	a) Support the development of programs, guidance and process for projects to comply with CGP for perminant stabilization and completion of construction projects / Notice of Termination b) Coordinate with Storm water and Environmental (DEA) programs and update or create guidance and web tools, develop improve vegetated BMPs.	a) September-2010 b) Ongoing	Office of Stormwater Management Division of Construction Division of Environmental Analysis Geotec Office of Landscape Architecture Coordination and Planning

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
10	0.20	Training with Highway Planting/Erosion Control Landscape Contractors - Partner with industry to streamline project delivery, improve standards - and host District training forum.	a) Review 2009 Meeting action items b) Email Contractor invitation letter with draft agenda c) Hold Contractor Meetings /District Training d) Develop plan to implement action items e) Distribute meeting notes and other info to Landscape Architecture Coordinators, District Landscape Architects and others	a) January-2011 b) February-2011 c) March-2011 d) April-2011 e) April-2011	Division of Construction Landscape Architecture Program
11	1.25	Develop and deliver Erosion Control (Storm Water Pollution Prevention) courses: New Concepts of Sustainable Erosion Control Advanced Sustainable Erosion Control	a) Deliver 4 sessions b) Develop Task Order c) Develop Course Outline and gain partnership consensus d) Develop Draft Course and circulate e) Revise draft Course f) Deliver Pilot Course g) Deliver 1 session of 12	a) March-2011 b) December-2010 c) February-2011 d) March-2011 e) April-2011 f) June-2011 g) June-2011	Office of Stormwater Management Office of Highway Drainage Design Geotec Division of Environmental Analysis
12	0.20	Facilitate Erosion Control Certification	a) Identify and Market training opportunities to LA's for Erosion Control Certification (CPESC) courses and certification b) Coordinate specific Erosion Control Certification (CPESC) courses for Districts c) Manage Attendee participation and expenses track and report on certification reporting	a) September-2010, 1-2011 b) November-2010, February-2011 c) February-2011, May-2011	District Landscape Architecture
13	0.10	Quality Control - Seed for Erosion Control	a) Monitor and review consultant monthly progress reports b) Identify and evaluate existing construction projects c) Sampling protocol verification report d) 6-month follow up letter to seed vendors on workshop action items	a) monthly b) March-2011 c) May-2011 d) November-2010	Divisions of: Environmental Analysis, Construction Trans Lab
14	0.05	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) As needed	Office of Landscape Architecture Coordination and Planning

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
15	0.75	Manage research contracts for the Landscape Architecture Program (LAP)	<ul style="list-style-type: none"> 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" 	<ul style="list-style-type: none"> a) September-2010 b) March-2011 c) April-2011 d) May-2011 e) September-2010, December-2010, March 2011, June-2011 f) monthly g) monthly h) Ongoing as needed i) Ongoing as needed j) Ongoing as needed 	<ul style="list-style-type: none"> Division of Research and Innovation Division of Environmental Analysis
16	0.15	Manage landscape architectural new product reviews	<ul style="list-style-type: none"> 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) 	<ul style="list-style-type: none"> a) September-2010, December-2011, March-2011, June-2011 	Trans Lab
17	0.10	Manage State Scenic Highways and National Scenic Byways Programs	<ul style="list-style-type: none"> a) Facilitate video conference with District Scenic Highway Coordinators b) Review, compile & submit National Scenic Byway grant proposals 	<ul style="list-style-type: none"> a) November-2010, March-2011 b) June-2011 	District Landscape Architecture
18	0.05	Landscape Architecture Program Annual Report 09/10	<ul style="list-style-type: none"> a) Coordinate with Principal, Supervisory and Senior Landscape Architects b) Prepare ORMLAS sections and submit to Lara c) Revise as requested 	<ul style="list-style-type: none"> a) July-2010 b) July-2010 c) August-2010 	<ul style="list-style-type: none"> Landscape Architecture Program Office of Landscape Architecture Coordination and Planning

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
19	0.05	Participate as panel member on TRB Roadside Committee AFB-50	Provide and share technical expertise on roadside management Vegetation Management	Underway, ongoing	
19a	0.05	Support of FY 2009/10 Division Business Plan Activities: MAIN STREETS	a) Support Development of roadside sections of Main Street Guide 30% b) Support Development of roadside sections of Main Street Guide 60% c) Support Development of roadside sections of Main Street Guide 90%	a) September-2010 b) March-2011 c) June-2011	Project Delivery; Division of Maintenance & Operations; Division of Planning & Modal Programs
		Ongoing Activities (No Deliverables)	e.g. Reviews and other supporting activities	No Target Dates	
20	0.20	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
21	0.05	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 research website	Underway, ongoing	Interaction with other Offices/Programs
22	0.20	Staff development	a) Hold one-on-one staff development meetings b) Annual Staff IDPs c) Track employee training (Mandatory) d) Staff development Employee Training (Non-Mandatory) e) Coach and support Staff on career goals and daily work f) Support LAP with the development of informal LTP training	a) November-2010, May-2011 b) January-2011 c) Bi-monthly d) Ongoing e) Ongoing f) June-2011	

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#	Alloc'n 10/11 PY	2010-11 Activities	2010-11 Deliverables	2010-11 Schedule	Collaborating Office/Division
23	0.10	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	
24	0.05	Succession planning and transfer of knowledge	a) Complete employee separation activities b) Lost time and production with hiring freeze c) PARF, Revised duty statement and justification d) Conduct interviews and hire	a) December-2010 b) 3-4 QTR c) November-2010 d) TBD	
25	0.10	Miscellaneous Activities for the Office	a) Office Work General b) Business Plan Updates c) Personnel Issues d) Management General e) PE Academy and other training support work f) Data Entry Work and Filing g) Office Meetings h) Activities related to Division of Design 2008 Employee Survey Action Plan i) Mandatory training j) E-FIS implementation	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 j) As needed	Interaction with other Offices/Programs