



Caltrans®

District 7

CAPITAL PROGRAM

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7/20/2020

Integrity-Commitment-Teamwork-Innovation

Caltrans Mission / Vision

MISSION

Provide a safe, sustainable, integrated and efficient transportation system to enhance California's economy and livability

VISION

A performance-driven, transparent and accountable organization that values its people, resources and partners, and meets new challenges through leadership, innovation and teamwork

District 7 Goods Movement



District 7 Capital Program

Current Issues

- **COVID 19-** Changed Business Processes, 5% re-assigned as Contact Tracers
- **Telework-** Maximized for Office Workers. Computers, Phones, VPN.
- **Cost Savings Measures-** 10% Salary Reduction, Reduced Travel, Process Improvements, Limited Hiring, Leave Reduction Program
- **Unsheltered People-** Partnership with Local Agencies
- **Complete Streets-** Bike, Peds, Transit
- **Equity-** Consideration for low income communities in decisions
- **Sustainability-** SB 743 GHG Reduction. VMT instead of LOS analysis.
- **Small Business-** Opportunities for more participation
- **Employee Age Profile-** Expecting mass retirements

District 7 Capital Program

Summary of California 20/21 Budget for Transportation

“Budget maintains current planning and engineering staffing levels to continue developing and designing previously programmed projects. Not only does Caltrans plan to award all of the projects it currently has programmed for construction in the coming year, but the continued project development work will support preparedness for when additional stimulus funding becomes available. “

District 7 Capital Program

Capital Construction (FY 20/21 – 23/24)

| <u>Program</u> | <u>Project Advertisement</u> | <u>Estimated Total Construction \$</u> |
|--------------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------------------------------|
| NON-SHOPP - Funds include STIP (State Transportation Improvement Program), various State funding, Local Measures and Federal Funding | 33 | \$ 1.89 Billion |
| Oversight Projects- Caltrans Provides Oversight | 44 | \$ 1.49 Billion |
| SHOPP- State Highway Operation and Protection Program | 171 | \$ 1.67 Billion |
| Minor Program- Projects less than \$1.25 Million | 130 | \$60 Million |

District 7 Capital Program

D7 Current A&E Contracts (Multiphase/Design/Surveys/Planning/ICE)

| Contract No. | Firm | Execution | Expiration | Contract Amount | Description of Work |
|--------------|---------------------|------------|------------|-----------------|----------------------------------------------------------------------------------------------------------------------------|
| 07A4501 | Transystems | 09/05/2018 | 06/30/2023 | \$6,000,000 | PA&ED and PS&E for EA's 31970, 32480, 33870, 33050, and 31920 Roadside Safety/Collision Reduction Improvement (Multiphase) |
| 07A4551 | NCM | 09/07/2018 | 09/06/2023 | \$4,800,000 | PA&ED and PS&E for EA's 32240 and 32230 Bridge Rail Upgrade Projects (Multiphase) |
| 07A4518 | ACT | 09/07/2018 | 09/06/2023 | \$1,700,000 | PA&ED and PS&E for EA 32370 Pavement Rehab (Multiphase) |
| 07A4506 | Brown & Caldwell | 12/26/2018 | 12/26/2023 | \$9,300,000 | PA&ED and PS&E for EA's 32040, 32330 and 32500 BMP for Stormwater Mitigation (Multiphase) |
| 07A4516 | Parsons | 01/22/2019 | 01/21/2023 | \$10,900,000 | PA&ED and PS&E for EA's 33310, 32080, and 33370 ADA Ramps & Accessibility (Multiphase) |
| 07A4758 | HNTB | 09/27/2019 | 08/20/2024 | \$8,000,000 | Design North Los Angeles and Ventura Counties (On-Call) |
| 07A4765 | Transystems | 10/7/2019 | 08/31/2024 | \$8,000,000 | Design South Los Angeles County (On-Call) |
| 07A4127 | CH2M | 02/13/2017 | 01/09/2022 | \$3,500,000 | Design PA&ED and PS&E for EA 26080 (Project Specific) |
| 07A4062 | Transystems | 08/22/2016 | 08/24/21 | \$5,000,000 | Design North Construction support only (On-Call) |
| 07A4057 | Transystems | 08/08/2016 | 08/07/21 | \$5,000,000 | Design South Construction Support only (On-Call) |
| 07A4918 | Stantec | 04/17/2020 | 04/16/2023 | \$1,000,000 | Survey Office Staff Augmentation (On-Call) |
| 07A4408A | David Evans | 09/01/2018 | 08/31/2021 | \$5,000,000 | Survey East (On-Call) |
| 07A4445 | Chadhary | 09/01/2018 | 08/31/2021 | \$5,000,000 | Survey South (On-Call) |
| 07A4679 | Psomas | 05/23/2019 | 05/22/2022 | \$3,000,000 | Survey North LA and Ventura County (On-Call) |
| 07A4341 | Michale Baker | 01/11/2018 | 01/21/2021 | \$3,000,000 | Project Initiation Document - Planning (On-Call) |
| 073182CM | Flatiron/Drill Tech | 06/15/2020 | 12/31/2022 | \$1,000,000 | Construction Manager/General Contractor & Independent Cost Estimate |

District 7 Capital Program

D7 Current A&E Contracts (Environmental/Hazardous Waste/Operations)

| Contract No. | Firm | Execution | Expiration | Contract Amount | Description of Work |
|--------------|-----------|-----------|------------|-----------------|----------------------------------------------------------------------|
| 07A4602 | GPA | 04/05/19 | 04/05/22 | \$1,500,000 | Environmental- Ventura County (On-Call) |
| 07A4614 | ICF | 07/01/19 | 06/30/22 | \$1,500,000 | Environmental- Los Angeles Desert (On-Call) |
| 07A4295 | CH2M | 01/01/18 | 06/30/20 | \$1,500,000 | Environmental- Los Angeles Central (On-Call) |
| 07A4305 | ICF | 01/01/18 | 12/31/21 | \$1,500,000 | Environmental Los Angeles South (On-Call) |
| 07A4811 | GPA | 01/16/20 | 01/15/23 | \$3,000,000 | Environmental- Los Angeles Central (On-Call) |
| 07A3963 | Stantec | 04/07/16 | 12/31/20 | \$2,500,000 | Hazardous Waste North (On-Call) |
| 07A3966 | Geosyntec | 04/05/16 | 12/31/20 | \$2,850,000 | Hazardous Waste South (On-Call) |
| 07A4187 | Parsons | 05/30/17 | 01/30/21 | \$4,400,000 | Operations- Traffic Contract (On-Call) |
| 07A4370 | CH2M Hill | 04/02/18 | 04/21/21 | \$2,500,000 | Operations- Traffic Contract for Project EA 33150 (Project Specific) |

District 7 Capital Program

D7 Current A&E Contracts (Constructions)

| Contract No. | Firm | Execution | Expiration | Contract Amount | Description of Work |
|--------------|--------------|------------|------------------------------------------|----------------------|-----------------------------------------------------------------------------------------|
| 07A4238 | Arcadis | 06/23/2017 | 12/31/2020 | \$3,000,000 | Construction Claims (On-Call) |
| 07A4358 | TRC-Ven | 02/26/2018 | 02/28/2021 | \$7,780,000 | Construction Inspection and CPM Analyses Services in Ventura County (On-Call) |
| 07A4393 | AEcom | 07/01/2018 | 10/31/2021 | \$15,000,000 | Construction Inspection and CPM Analyses Services in North Los Angeles County (On-Call) |
| 07A4430 | TRC-South | 08/15/2018 | 09/30/2021 | \$12,000,000 | Construction Inspection and CPM Analyses Services in South Los Angeles County (On-Call) |
| 07A4568 | Fountainhead | 11/13/2018 | 04/30/2022 | \$6,200,000 | Construction Electrical Inspection in LA & Ventura County (On-Call) |
| 07A4704 | Jacobs | 07/22/2019 | 06/30/2022 | \$12,500,000 | Construction Inspection and CPM Analyses Services in East/West LA (On-Call) |
| 07A4733 | Kleinfelder | 08/12/2019 | 09/30/2022 | \$5,000,000 | Construction Field Materials Sampling and Testing Services (On-Call) |
| 07A4764 | S2 | 10/10/2019 | 10/31/2022 | \$2,500,000 | Construction Plant Inspection Services (On-Call) |
| 07A4906 | Fountainhead | 05/30/2020 | 05/30/2023 | \$5,000,000 | Construction Inspection and CPM Analyses Services in Ventura County (On-Call) |
| 07A4783 | Jacobs | 12/02/2019 | 12/31/2024 | \$5,850,000 | Construction Inspection Services for EA 30250 (Project Specific) |
| 07A4929 | PPM | 07/08/2020 | 06/30/2025 | \$3,000,000 | Construction Inspection Services for EA 30240, 33110, 33900, 32390 (Project Specific) |
| | | | Total D7 A&E Contracts Amount | \$178,280,000 | |

District 7 Capital Program

A&E Contracts Look Ahead Report

| Type of Work | Estimated Advertisement Date | Status | Term (Years) | Estimated Amount | Description of Work |
|-------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------|--------------|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| On-call A&E Construction Claims | August 2020 | Planning | 3 | \$3,000,000 | The Consultant shall perform professional and technical services "as needed" for Construction Claims Services in Ventura and Los Angeles Counties. |
| A&E "on-call" for independent cost estimating services in support of the CMGC Program | August 2020 | Planning | 3 | \$500,000 | The consultant will perform independent cost estimating and scheduling services in support of the CMGC Program (EA 32520 and EA32100) in District 7. |
| A&E On-Call for Roadway Construction Inspection, Office Engineering, Scheduling Support Services in North Los Angeles county (District 7) | November 2020 | Planning | 3 | \$15,000,000 | Consultant shall perform professional and technical services required for Roadway Construction Inspection, Office Engineering, and Scheduling Support Services in North Los Angeles county (District 7) |

District 7 Capital Program

A&E Contracts Currently Advertised

| Type of Work | Advertisement Date | Status | Term (Years) | Estimated Amount | Description of Work |
|-----------------------------------------------------------------------------------|--------------------|------------------|--------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A&E (On-Call) Hazardous Waste North Area in Los Angeles County and Ventura County | 06/03/2020 | SOQ evaluation | 3 | \$2,000,000 | RFQ 07A4968 - The Consultant shall perform Hazardous Waste Site Assessment, Investigation and Feasibility Study Services on an "as-needed" basis in District 7. |
| A&E (On-Call) Hazardous Waste South Area in Los Angeles County | 5/18/2020 | Cost Negotiation | 3 | \$2,000,000 | RFQ 07A4958 - The Consultant shall perform Hazardous Waste Site Assessment, Investigation and Feasibility Study Services on an "as-needed" basis in District 7. |

District 7 Capital Program

SBE, DBE and DBVE For Active Contracts in FY 19/20:

SBE Update: **79 firms** participating of total **141 firms** (56%)
22.7% of total expenditure for the life of current contracts to date (\$13 mil of \$57 mil)
24 % of total FY 19/20 expenditure (\$5.9 mil of \$24 mil)

DBE Update: **60 firms** participating of total **141 firms** (43%)
18.1 % of total expenditure for the life of current contracts to date (\$10 mil of \$57 mil)
20 % of total FY 19/20 expenditure (\$4.9 mil of \$24 mil)

DVBE Update: **2 firms** participating of total **141 firms** (1%)
0.1 % of total expenditure for the life of current contracts to date (\$57 K of \$57 mil)
0.2 % of total FY 19/20 expenditure (\$57 K of \$24 mil)

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A&E Contracts Website:

caltrans-opac.ca.gov/aeinfo.htm