



Annual Efficiencies Report to the California Transportation Commission Fiscal Year 2017 - 18

by James E. Davis

Tab 27

SB1 Program
Manager

Efficiencies Report

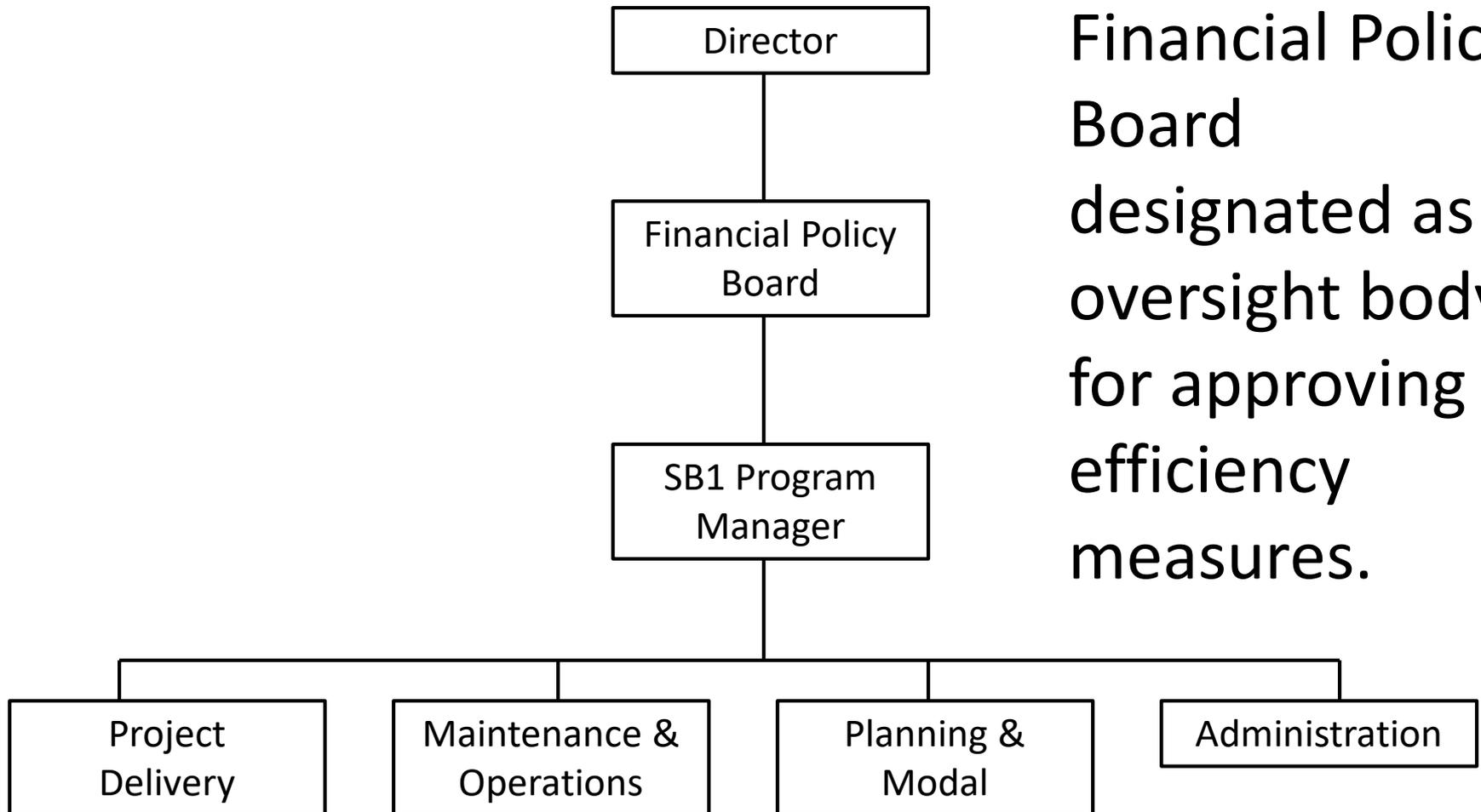
Efficiency Efforts

- Technology
- Innovative Tools
- Process Improvements

Efficiency Definition Terms

- Cost Avoidance
- Monetary Savings

Caltrans SB1 Efficiencies Roles



Financial Policy Board designated as oversight body for approving efficiency measures.

FY 2017 – 18 Efficiency Measures

	SB1 Savings	SB1 Projects	Other Projects
<u>COST AVOIDANCE</u>			
Value Analysis	\$ 62 M	9	
Construction Manager / General Contractor	\$ 45 M	2	3
Streamlining Environmental Review (NEPA Assignment)	\$ 13 M	232	
Acceleration of Work	\$ 9 M	17	
<u>MONETARY SAVINGS</u>			
Highway Lighting LED Retrofit Project (85% Complete)	\$ 4 M		
Lean 6 Sigma	n/a		
TOTAL SAVINGS	\$ 133 M		

M = Million



Inspector General Audit Report

- The audit evaluated the methodology used to calculate savings for VA, CM/GC, NEPA Assignment, and Acceleration of Work.
- The audit report concluded that Caltrans was proactive in identifying areas of efficiencies and developing processes and procedures to comprehensively and effectively achieve the required SB 1 efficiencies.
- Caltrans has incorporated the recommendations into this report.

Future Efficiencies

- Continue and expand the use of Value Analysis and CM/GC
- Continue Lean 6 Sigma
- Mobile Field Devices
- High Reflective Material for Striping
- Unmanned Aerial Systems (Drones)
- Accelerated Bridge Construction
- Many Others