



Caltrans Facilities Update

SHANNON SIMILAI, DIVISION CHIEF

Presentation Overview

- Caltrans Facilities Portfolio
 - Transportation Related Facilities
 - Office Buildings

- Office Buildings Maintenance Management
 - Preventative Maintenance, Repair, and Replacement
 - Deferred Maintenance
 - Programmed SHOPP Projects
 - Long Range Office Building Replacements
 - Green Building Achievements

- Office Buildings FY19-20 Expenditure Breakdown

- Opportunities for Transformation

Caltrans Facilities Portfolio

Transportation Related Facilities

- Division of Maintenance
 - Maintenance Stations, 377
- Division of Equipment
 - Equipment Shops, 27
- Division of Traffic Operations
 - Transportation Management Centers, 13
- Division of Construction / Maintenance
 - Materials Laboratories
 - Category I – Full Service, 2
 - Category II – Central District, 11
 - Category III – Field Labs, 65
 - Non-compliant Field Labs, 12
- Commercial Vehicle Enforcement Facilities, Roadside Rest Areas, Park and Rides, Construction Field Offices, etc.

Caltrans Facilities Portfolio

Office Buildings

- Division of Business Operations
 - 12 District office building locations and Sacramento Headquarters
 - Approximately 3.3 million square feet
- Maintenance Responsibility
 - Caltrans – Districts 1, 5, and 9
 - Department of General Services (DGS) – Districts 3 and 11
 - Caltrans and DGS - Districts 2, 4, 6, 7, 8, 10, and Headquarters
 - Leased – District 12



District 7, Los Angeles

Office Buildings Maintenance Management

- Preventative Maintenance, Repair and Replacement of Building Components

- Building Condition Assessments - 2017
 - District 2 – Redding
 - District 5 – San Luis Obispo
 - District 6 – Fresno
 - District 9 – Bishop
 - District 10 – Stockton
 - District 1 – Eureka – 2019
 - Headquarter – Sacramento - 2019

- Building Maintenance Assessment - 2016
 - District 7 – Los Angeles



Headquarters, Sacramento

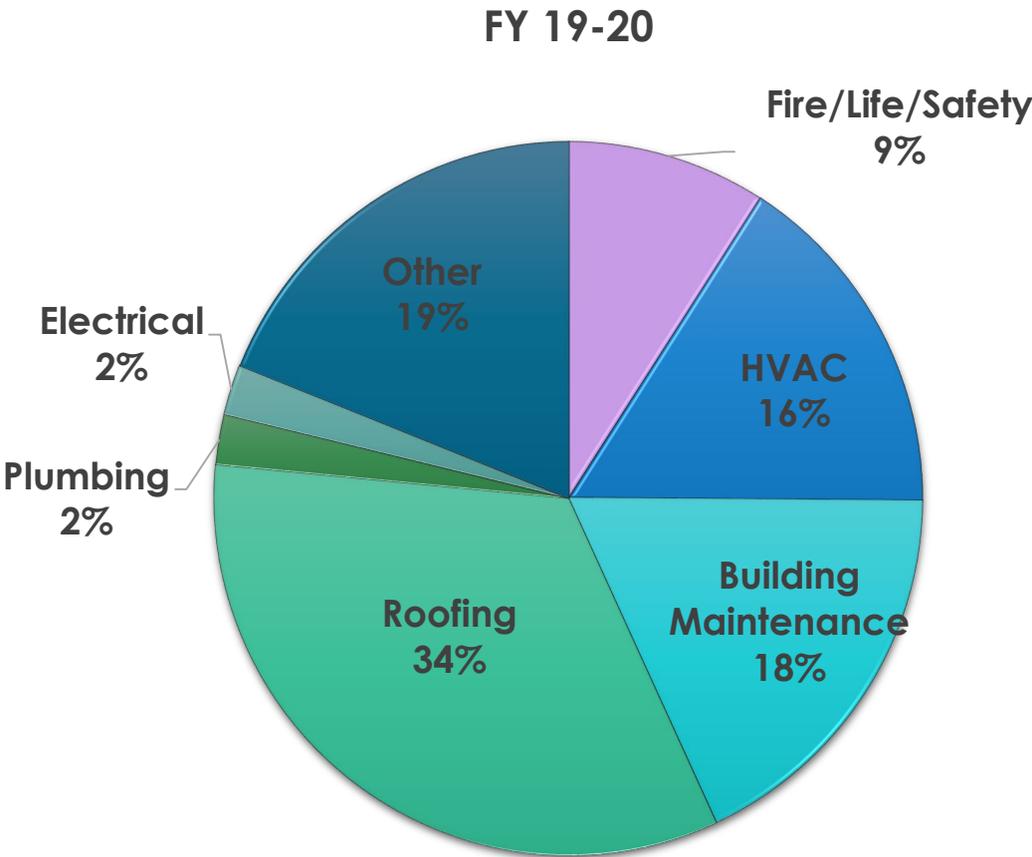
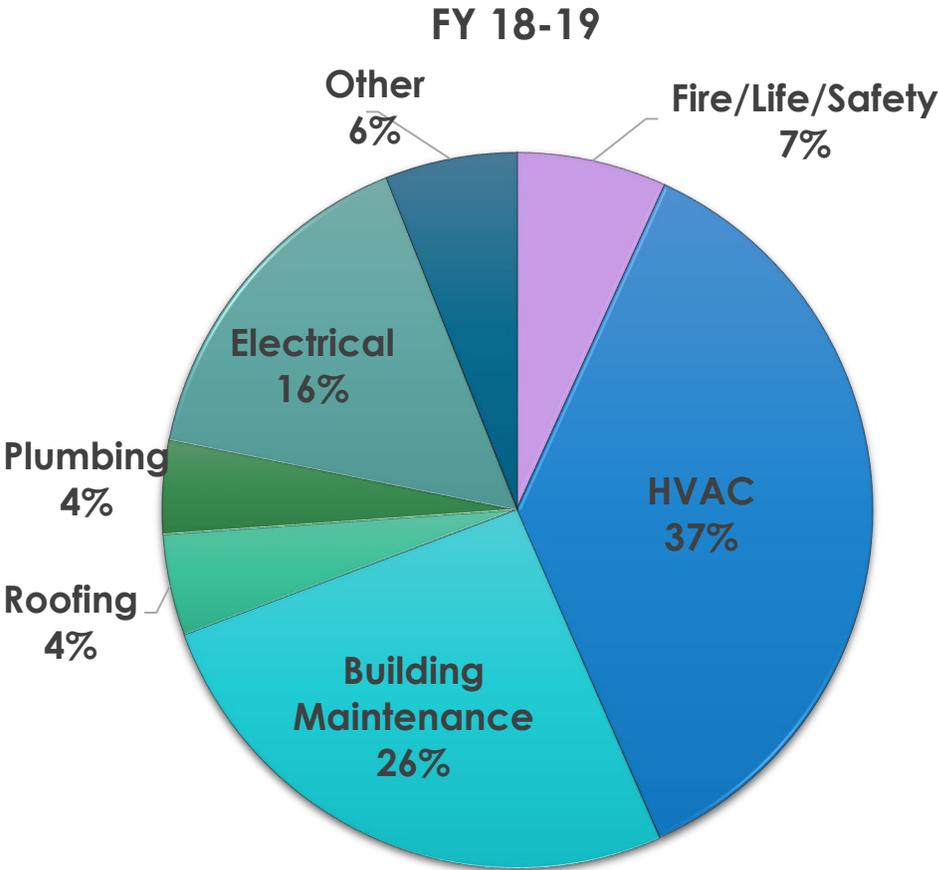
Deferred Maintenance

- Compiled from Performance/Assessment Data
- Continually Updated
- Annual Reassessment and Prioritization of Projects
 - Fire/Life/Safety
 - HVAC
 - Building Maintenance
 - Roofing
 - Plumbing
 - Electrical



District 3, Marysville

Deferred Maintenance Category Breakdown



Programmed SHOPP Projects

➤ **FY 2018-19**

- District 7, Los Angeles District Office Building Roof Repair
– Total Project Cost: \$3,210,000
- District 7, Los Angeles District Office Boiler Repair
– Total Project Cost: \$920,000

➤ **FY 2019-20**

- District 4, Oakland District Office Building Elevator Repair
– Total Project Cost: \$6,023,000

Long-Range Building Replacements

➤ Currently on Hold

- Economic Uncertainty resulting from Pandemic
- Paradigm Shift of Office Space Use/Layout

➤ Tie directly to the respective SHSMP and the SHOPP

➤ Designed to meet LEED and ZNE Standards

➤ Priority Order - 2018

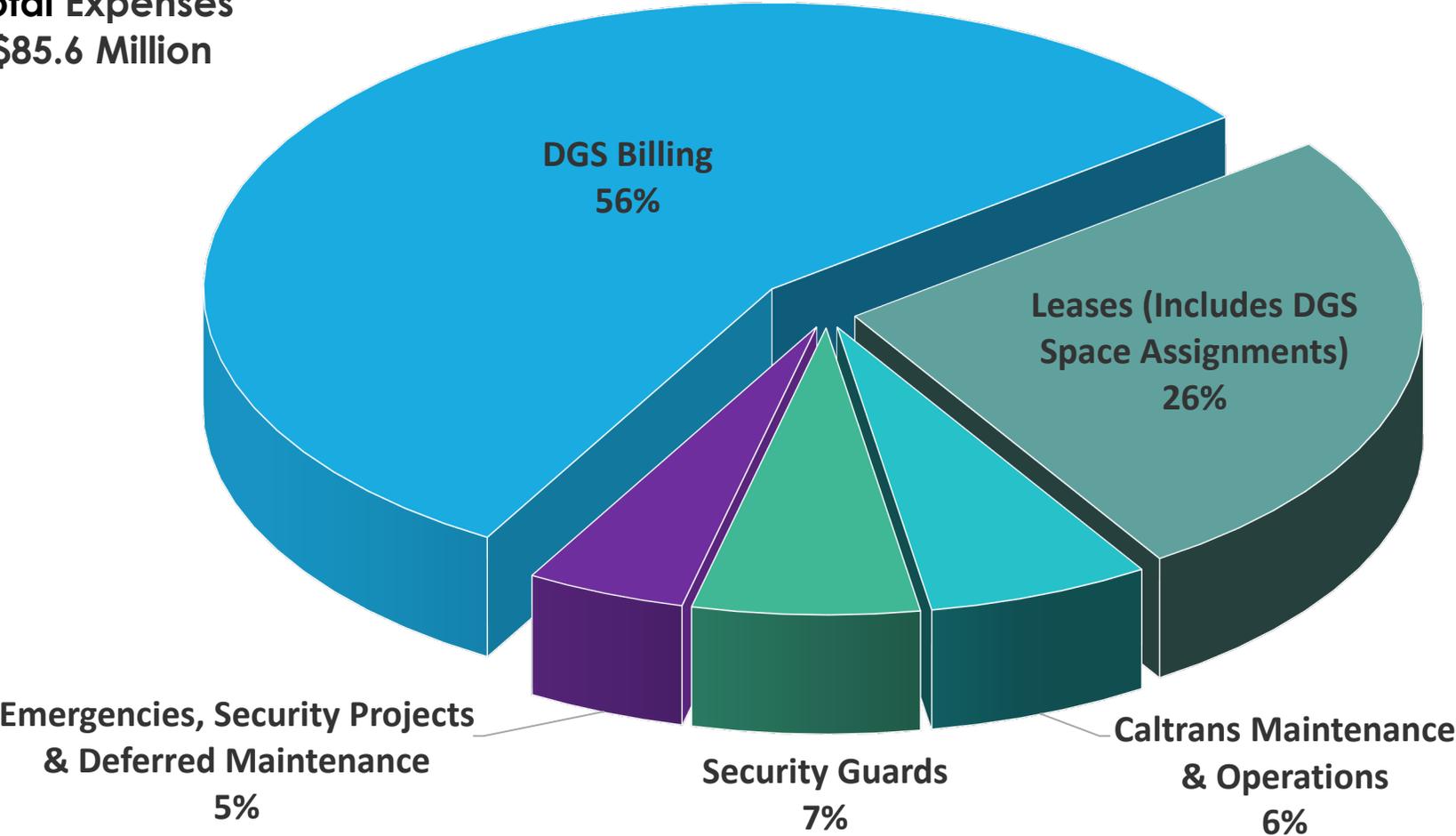
1. District 5 – San Luis Obispo
2. District 6 – Fresno
3. Headquarters – Sacramento
4. District 10 – Stockton
5. District 2 – Redding

Green Building Achievements

- 13% Water use reduction in office buildings
- Energy reducing efforts – installed 61,000 LED tubes statewide
- LEED – Existing Building, Operations & Maintenance Certification
 - Certified - District 1
 - Silver - Headquarters, Districts 3, 7 & 11
 - Gold - District 4

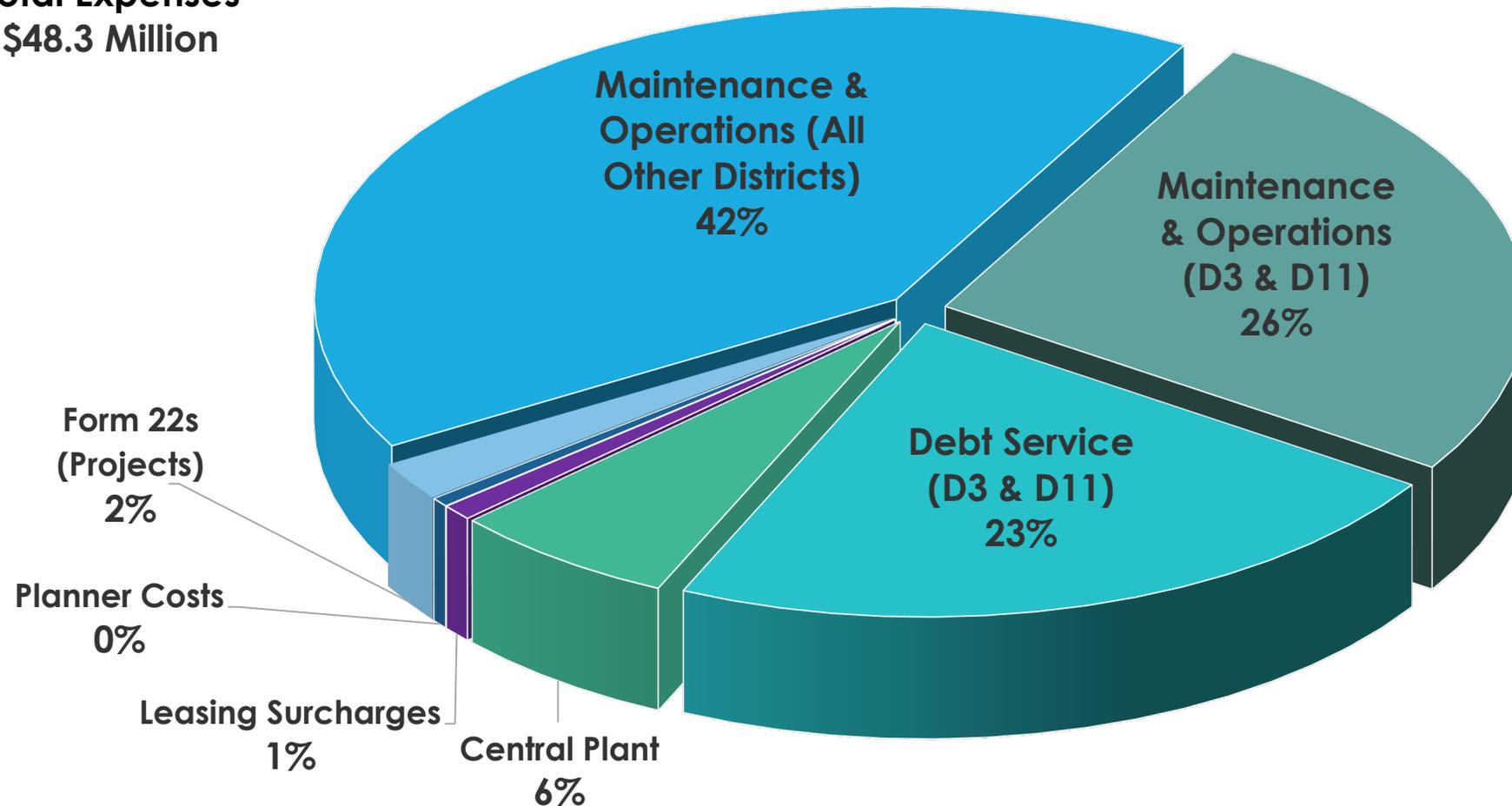
Office Buildings FY 2019-20 Expenditure Breakdown

Total Expenses
\$85.6 Million



Office Buildings FY19-20 **DGS Billing** Expenditure Breakdown

Total Expenses
\$48.3 Million



Opportunities for Transformation

- Consider and Evaluate Evolving Outcomes
 - Remote/Mobile Workforce Formation
 - Potential to Reduce Leased Buildings Statewide
 - Investigate Building Functional Modifications

- Future Office Building Replacements
 - Ensure Appropriate Configuration and Size
 - Revisit Critical Needs and Drivers
 - Cost Benefit Analysis of Options

Questions?

- Thank you
- Contact information:
 - Shannon.Similai@dot.ca.gov