



Tab 65  
4.11c



# Transportation Asset Management Plan

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# Asset Management Definition

- An asset management plan is a **strategic plan** for managing an organization's infrastructure and other assets **to deliver an agreed standard of service.**

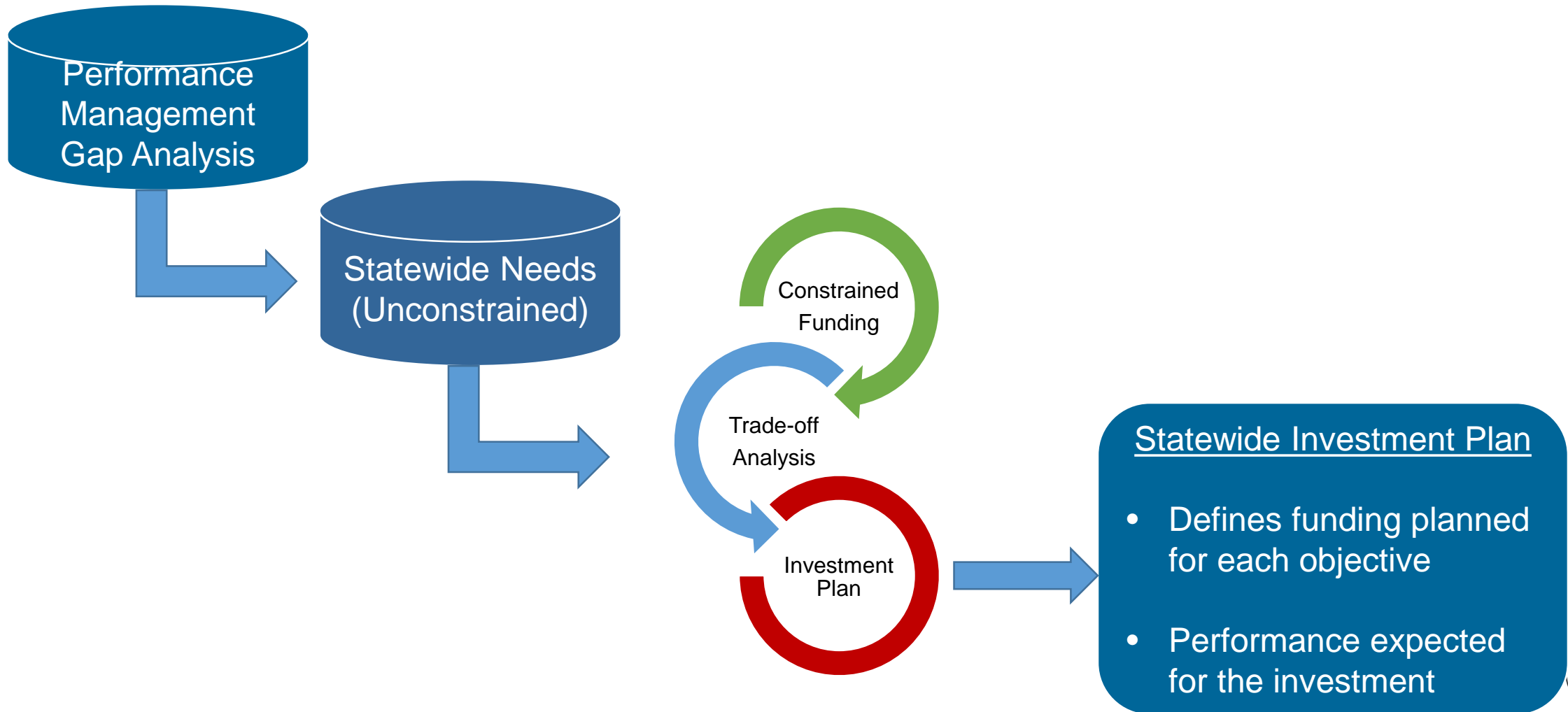


# TAMP / SHOPP Connection

- The TAMP provides analysis & framework to guide our SHOPP investment decisions
- The SHOPP executes the TAMP framework through specific projects



# TAMP Performance



# District Performance Plans

## SHOPP Performance Plan - District 7

Objectives	Unit	Current Inventory / Need	Current Condition			SHOPP Investment Plan									Projected Condition 2027			Poor % 2027	
			Good	Fair	Poor	Pipelined Projects			Remaining Performance			Sum			Good	Fair	Poor	District	State
						Fair	Poor	New	Fair	Poor	New	Fair	Poor	New					
Stewardship																			
<a href="#">Bridge Health</a>	SF	63,052,408	48,102,261	13,513,554	1,436,593	5,890,410	1,045,347	-	0	458,977	-	5,890,410	1,504,324	-	53,332,393	8,774,229	945,786	1.5%	1.5%
<a href="#">Drainage Pump Plants</a>	Locations	52	4	7	41	0	9	-	0	26	-	0	35	-	38	6	8	15.4%	9.3%
<a href="#">Drainage System Restoration</a>	Linear Feet	483,537	337,503	83,636	62,398	1,037	6,161	-	0	46,021	-	1,037	52,182	-	550,606	272,326	97,757	10.6%	10.6%
<a href="#">Lighting Rehabilitation</a>	Each	24,542	6,626	2,351	15,565	0	0	-	0	4,201	-	0	4,201	-	9,641	2,300	12,601	51.3%	39.9%
<a href="#">Major Damage (Emergency Opening)</a>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<a href="#">Major Damage (Permanent Restoration)</a>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<a href="#">Office Buildings</a>	SF	716,200	716,200	0	0	0	0	-	Roof & Boiler Rehab			Roof & Boiler Rehab			716,200	0	0	0.0%	25.9%
<a href="#">Overhead Sign Structures Rehabilitation</a>	Each	4,559	2,583	1,502	474	0	0	-	0	316	-	0	316	-	2,437	1,174	948	20.8%	11.4%
<a href="#">Pavement Class I</a>	Lane Miles	4,424	250	3,710	464	1,910	336	-	0	759	-	1,910	1,095	-	3,078	1,302	44	1.0%	1.0%
<a href="#">Pavement Class II</a>	Lane Miles	1,586	353	1,050	183	504	72	-	0	512	-	504	584	-	1,152	402	32	2.0%	2.0%
<a href="#">Pavement Class III</a>	Lane Miles	247	32	189	26	39	0	-	0	158	-	39	158	-	201	41	5	2.0%	2.0%
<a href="#">Relinquishments</a>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<a href="#">Roadway Protective Betterments</a>	Locations	9	-	-	9	-	1	-	-	1	-	-	2	-	2	-	7	77.8%	71.4%
<a href="#">Safety Roadside Rest Area (SRRA) Rehabilitation</a>	Locations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	51.2%
<a href="#">Transportation Related Facilities</a>	SF	524,446	240,524	96,580	187,342	0	0	71,815	0	12,489	-	0	12,489	71,815	204,566	168,552	223,143	37.4%	65.1%
<a href="#">Water and Wastewater Treatment at SRRAs</a>	Locations	0	0	0	0	0	0	-	0	0	-	0	0	-	0	0	0	0.0%	11.1%



# Districts Develop Project Portfolios

- Meet the performance goals
- Stay within fiscal target
- Balance plan over years



# Defining Project Accomplishments

SHOPP Project - Accomplishment - Performance Measures - Benefits												
District: 11		Tool ID: 19298	Project ID: 1118000128	EA: 43040	Co-Rte-PM: SD-078-0/N17.6 (Primary Location)	View/Print PIR (Performance) Report						
Res In PID WP: Project Manger: Karen Jewel HQ PM Conc TYP: 08/17/17 HQ PM Conc PID: 12/11/17												
<input checked="" type="checkbox"/> Bridge	<input checked="" type="checkbox"/> Pavement	<input type="checkbox"/> Drainage	<input type="checkbox"/> Facilities	<input checked="" type="checkbox"/> Safety	<input checked="" type="checkbox"/> Mobility	<input checked="" type="checkbox"/> Roadside	<input checked="" type="checkbox"/> Complete Streets	<input checked="" type="checkbox"/> Sustainability /Climate Change	<input type="checkbox"/> Advance Mitigation	<input type="checkbox"/> Other	<input type="checkbox"/> Major Damage	<input type="checkbox"/> Green-house Gases
Performance & Accomplishments (PRG)												
	Activity Detail	Performance Objective	Unit of Measurement	Quantity	Assets in Good Cond	Assets in Fair Cond	Assets in Poor Cond	New Asset Added	Comment			
1	Bridge Rail (201.112)	Bridge Rail Replacement and Upgrade	LF	303.0			303.0					
2	Number of Bridges	No Performance Objective in the SHSMP	EA	1.0								
3	Mainline existing Asphalt CAPM (e.g. 2" thin overlay (w or w/o wearing surface, cold in place, digouts, etc) (201.121)	Pavement Class I	lane-miles	76.5		73.6	2.9		PM 3.6-R16.5,FY24 SE=100, RE=1.4			
4	Mainline existing Asphalt CAPM (e.g. 2" thin overlay (w or w/o wearing surface, cold in place, digouts, etc) (201.121)	Pavement Class II	lane-miles	3.9		3.3	0.6		PM R16.5-N17.6, FY24 SE=100, RE=13			
5	Collisions Reduced (201.015)	Collision Severity Reduction	Injuries	70.0			70.0					
6	Overhead Sign Structures Rehabilitation (201.170)	Overhead Sign Structures Rehabilitation	EA	20.0			20.0		Units = ea			
7	Sign Panel replacement	Sign Panel Replacement	EA	44.0			44.0					
8	Changeable Message Sign (201.315)	Transportation Management Systems	EA	4.0				4.0				
9	CCTV (201.315)	Transportation Management Systems	EA	18.0				18.0				
10	Vehicle detection (201.315)	Transportation Management Systems	EA	51.0			51.0					
11	Weigh in motion system (201.321)	Weigh-In-Motion Scales	EA	1.0			1.0					
12	ADA - Repair/upgrade curb ramp (201.361)	ADA Pedestrian Infrastructure	EA	85.0			85.0					
13	DVHD Reduced (201.310)	Operational Improvements	DVHD	150.0			150.0					
14	Worker Safety - Miscellaneous Facilities and Equipment (201.235)	Roadside Safety Improvements	Location	38.0			38.0					
15	Bike Boxes (201.999)	No Performance Objective in the SHSMP	EA	4.0								
16	Bike Lane Gap Closure (201.999)	No Performance Objective in the SHSMP	EA	20.0								
17	Enhanced Crosswalk Visibility (201.999)	No Performance Objective in the SHSMP	EA	20.0								
18	Transit Stop Improvements (201.999)	No Performance Objective in the SHSMP	EA	10.0								



# District Performance Objective Report

Performance Objectives <input type="checkbox"/> Save to Excel	District 03 Remaining Performance Summary (TYP:2017, PID Cycle:2020+ - Ex																	
	Totals	2017/18			2018/19			2019/20			2020/21			2021/22				
Target Funding Allocation (\$K)	\$2,111,056	\$2,111,056			\$2,111,056			\$2,111,056			\$2,111,056			\$2,111,056				
District 2017 TYP Submitted Project Cost (\$K)	\$2,097,836	\$0			\$0			\$0			\$0			\$0				
Target Funding Balance (\$K)	\$13,220	\$2,111,056			\$2,111,056			\$2,111,056			\$2,111,056			\$2,111,056				
HQ Concurrence - 2017 TYP Submitted Project Cost (\$K)	\$838,581	\$0			\$0			\$0			\$0			\$0				
Project Cost Submitted - No Concurrence (\$K)	\$1,259,255	\$0			\$0			\$0			\$0			\$0				

Stewardship	New	Fair	Poor	New	Fair	Poor	New	Fair	Poor	New	Fair	Poor	New	Fair	Poor	New	Fair	Poor
<b>Pavement Class I (120/121/122 - Lane Miles)</b>	0	568	75	0	568	75	0	568	75	0	568	75	0	568	75	0	568	75
Performance Objectives submitted	0	549	48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
District Performance Objectives Balance	0	19	27	0	568	75	0	568	75	0	568	75	0	568	75	0	568	75
HQ Concurrence - Pavement Class I	0	120	17	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Performance Objective Submitted - No Concurrence	0	429	31	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Pavement Class II (120/121/122 - Lane Miles)</b>	0	228	299	0	228	299	0	228	299	0	228	299	0	228	299	0	228	299
Performance Objectives submitted	0	374	228	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
District Performance Objectives Balance	0	-146	71	0	228	299	0	228	299	0	228	299	0	228	299	0	228	299
HQ Concurrence - Pavement Class II	0	276	161	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Performance Objective Submitted - No Concurrence	0	98	67	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Pavement Class III (201.121 - Lane Miles)</b>	0	3	272	0	3	272	0	3	272	0	3	272	0	3	272	0	3	272
Performance Objectives submitted	0	81	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
District Performance Objectives Balance	0	-78	68	0	3	272	0	3	272	0	3	272	0	3	272	0	3	272
HQ Concurrence - Pavement Class III	0	81	204	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Performance Objective Submitted - No Concurrence	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0





# TAMP / SHOPP Portfolio Connection

- District constrained project portfolios are aggregated
- Statewide review of performance and fiscal balance
- Once everything checks out ... we have a draft SHOPP
- The Draft SHOPP is vetted for accuracy and published for stakeholder comment
- Benchmarks will be utilized to monitor progress toward the TAMP goals
- Through this process we can assure that projects submitted within the SHOPP are consistent with the TAMP





Thank You

Asset Management Web — [www.dot.ca.gov/assetmgmt](http://www.dot.ca.gov/assetmgmt)