What is the Performance Benchmark Report?

• **CTC Guidelines:**
  CTC Guidelines require an annual report to the Commission showing progress toward asset management and SB1 performance targets.

• **What’s in the Report:**
  Reports the current condition and future projections relative to the 19 established baseline conditions 2017-2027.

• **Timing:**
  The 2019/20 Performance Benchmark Report is presented in June of each year. This is the third reporting with actual conditions through 30% of the time period (2017-2027).
Benchmark Development

Figure 4-2. Steps in Calculating Benchmark Projections
Table 3 – Pavement Class I Condition Summary

<table>
<thead>
<tr>
<th>Condition</th>
<th>2027 Target</th>
<th>2018 Year End</th>
<th>2019 Year End</th>
<th>Change in Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Good</td>
<td>60.0%</td>
<td>65.0%</td>
<td>66.2%</td>
<td>+1.2% ↑</td>
</tr>
<tr>
<td>Fair</td>
<td>39.0%</td>
<td>33.8%</td>
<td>32.6%</td>
<td>-1.2% ↓</td>
</tr>
<tr>
<td>Poor</td>
<td>1.0%</td>
<td>1.3%</td>
<td>1.2%</td>
<td>-0.1% ↓</td>
</tr>
</tbody>
</table>

Figure 1 - Pavement Class I, Good
## Summary of Progress on SB1 Targets

<table>
<thead>
<tr>
<th>Asset Class</th>
<th>2027 SB1 Target</th>
<th>Status of Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pavement</td>
<td>98% Good or Fair Condition;</td>
<td>On Track</td>
</tr>
<tr>
<td></td>
<td>90% level of service (LOS) achieved for maintenance of potholes, spalls, and cracks</td>
<td>On Track</td>
</tr>
<tr>
<td>Bridges</td>
<td>Fix an additional 500 bridges</td>
<td>On Track</td>
</tr>
<tr>
<td>Culverts</td>
<td>90% Good or Fair Condition</td>
<td>On Track</td>
</tr>
<tr>
<td>TMS</td>
<td>90% Good Condition</td>
<td>Monitor</td>
</tr>
</tbody>
</table>

### Definitions

- **On Track**: Caltrans is on track to meet performance targets by 2027.
- **Monitor**: Projected performance falls within uncertainty bounds, or performance metric under revision.
- **Action Required**: Changes to plans are needed to assure that performance targets are achieved by 2027.
Class 1 Pavement

"Poor" Condition

Figure 3 - Pavement Class I, Poor
Culvert Condition Detail

"Poor" Condition

- Condition Assessment
- Projected Benchmark
- 10-year Target
- CTC Adopted Benchmark
- Uncertainty Band

Figure 15 - Drainage, Poor
TMS Projection

Figure 17 - Transportation Management Systems, Poor
## Summary of Progress on Asset Management Targets

<table>
<thead>
<tr>
<th>Asset Class</th>
<th>Good</th>
<th>Fair</th>
<th>Poor</th>
<th>Status of Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pavement</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Class 1</td>
<td>60%</td>
<td>39%</td>
<td>1%</td>
<td>On Track</td>
</tr>
<tr>
<td>Class 2</td>
<td>55%</td>
<td>43%</td>
<td>2%</td>
<td>On Track</td>
</tr>
<tr>
<td>Class 3</td>
<td>45%</td>
<td>53%</td>
<td>2%</td>
<td>On Track</td>
</tr>
<tr>
<td>Bridges and Tunnels</td>
<td>83.5%</td>
<td>15%</td>
<td>1.5%</td>
<td>Action Required</td>
</tr>
<tr>
<td>Drainage (Culverts)</td>
<td>80%</td>
<td>10%</td>
<td>10%</td>
<td>On Track</td>
</tr>
<tr>
<td>TMS</td>
<td>90%</td>
<td>N/A</td>
<td>10%</td>
<td>Monitor</td>
</tr>
</tbody>
</table>

### Definitions

- **On Track**: Caltrans is on track to meet performance targets by 2027.
- **Monitor**: Projected performance falls within uncertainty bounds, or performance metric under revision.
- **Action Required**: Changes to plans are needed to assure that performance targets are achieved by 2027.
## Table 6 – Bridge and Tunnel Health Condition Summary

<table>
<thead>
<tr>
<th>Condition</th>
<th>2027 Target</th>
<th>2018 Year End</th>
<th>2019 Year End</th>
<th>Change in Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>Good</td>
<td>83.5%</td>
<td>60.3%</td>
<td>54.1%</td>
<td>-6.2% ↓</td>
</tr>
<tr>
<td>Fair</td>
<td>15.0%</td>
<td>35.7%</td>
<td>42.5%</td>
<td>+6.8% ↑</td>
</tr>
<tr>
<td>Poor</td>
<td>1.5%</td>
<td>4.0%</td>
<td>3.5%</td>
<td>-0.5% ↓</td>
</tr>
</tbody>
</table>
Bridge Condition - Poor

"Poor" Condition

Condition Assessment
Projected Benchmark
10-year Target
CTC Adopted Benchmark
Uncertainty Band

% Poor Condition

Year 1 (2018)  Year 2 (2019)  Year 3 (2020)  Year 4 (2021)  Year 5 (2022)  Year 6 (2023)  Year 7 (2024)  Year 8 (2025)  Year 9 (2026)  Year 10 (2027)

Figure 12 – Bridge and Tunnel Health, Poor
SHOPP Bridge Project Timeline

**Average Time Period = 9.5 Years**

<table>
<thead>
<tr>
<th>On-going</th>
<th>2 Years</th>
<th>1 Year</th>
<th>2.2 Years</th>
<th>1.6 Years</th>
<th>0.5 Year</th>
<th>1.2 Years</th>
<th>1 Year</th>
</tr>
</thead>
</table>

**Definitions**
- **TAMP**: Transportation Asset Management Plan
- **PID**: Project Initiation Document
- **PA&ED**: Project Approval and Environmental Document
- **PS&E**: Plans, Specifications and Estimate
- **RTL**: Ready to List for Advertising

**Diagram Details**
- **TAMP**: Planning
- **Program**: Capital Outlay Support (COS)
- **COS Closeout**: End Project
- **PID**: Need & Priority Identified
- **PA&ED Complete**: Programming
- **PS&E (Design)**: Allocation
- **Construction**: Right of Way
- **Re-Inspection**: End Construction
- **Begin Construction**: Design Complete, RTL and Right of Way Certification
- **End Construction**: Construction
- **Programming & Allocation**: Allocation
- **On-going**: 2 Years
- **1 Year**: 1 Year
- **2.2 Years**: 2.2 Years
- **1.6 Years**: 1.6 Years
- **0.5 Year**: 0.5 Year
- **1.2 Years**: 1.2 Years
- **1 Year**: 1 Year

**Average Time Period**
- On-going (ongoing)
- 2 Years
- 1 Year
- 2.2 Years
- 1.6 Years
- 0.5 Year
- 1.2 Years
- 1 Year

**Slide 12**
Bridge Corrective Strategies

Permit streamlining – AB 1282
- Pending Final Report
- Pilot locations identified

Increase the Bridge Project Portfolio
- Program immediately after Planning completion
- Liberal use of Long Lead for Bridges
- Innovative Delivery (Design Build, CMGC)

Inspection Data Update
- Post project update coordination

Pilot locations identified
Conclusion

• Overall, we are making good progress

• Senate Bill 1 Metrics
  • SB1 Performance Metrics – Pavement and culverts at goals
  • SB1 Metrics – Fix bridges half way to 500; monitoring TMS

• Asset Management Metrics
  • TAMP Targets - Watching Bridge Condition and TMS
  • Evaluating need for change in Fair bridge target