

2019/20 Performance Benchmark Report



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What is the Performance Benchmark Report?

- **CTC Guidelines:**

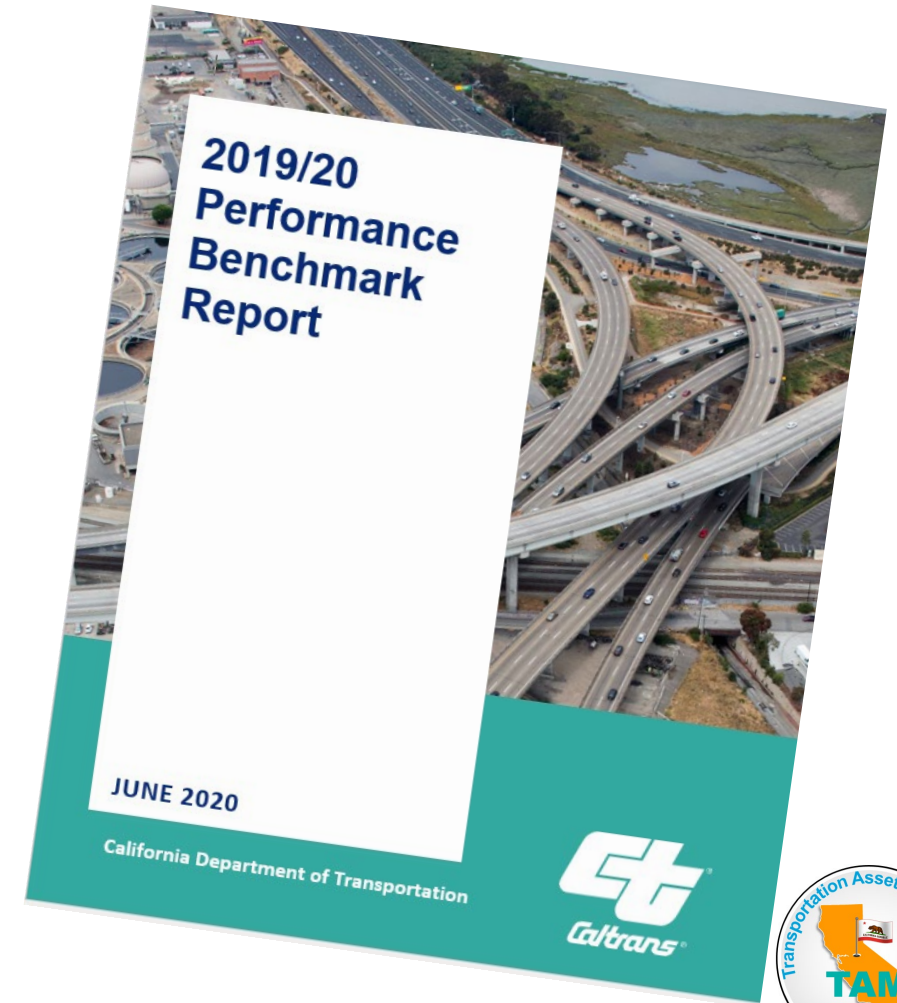
CTC Guidelines require an annual report to the Commission showing progress toward asset management and SB1 performance targets

- **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

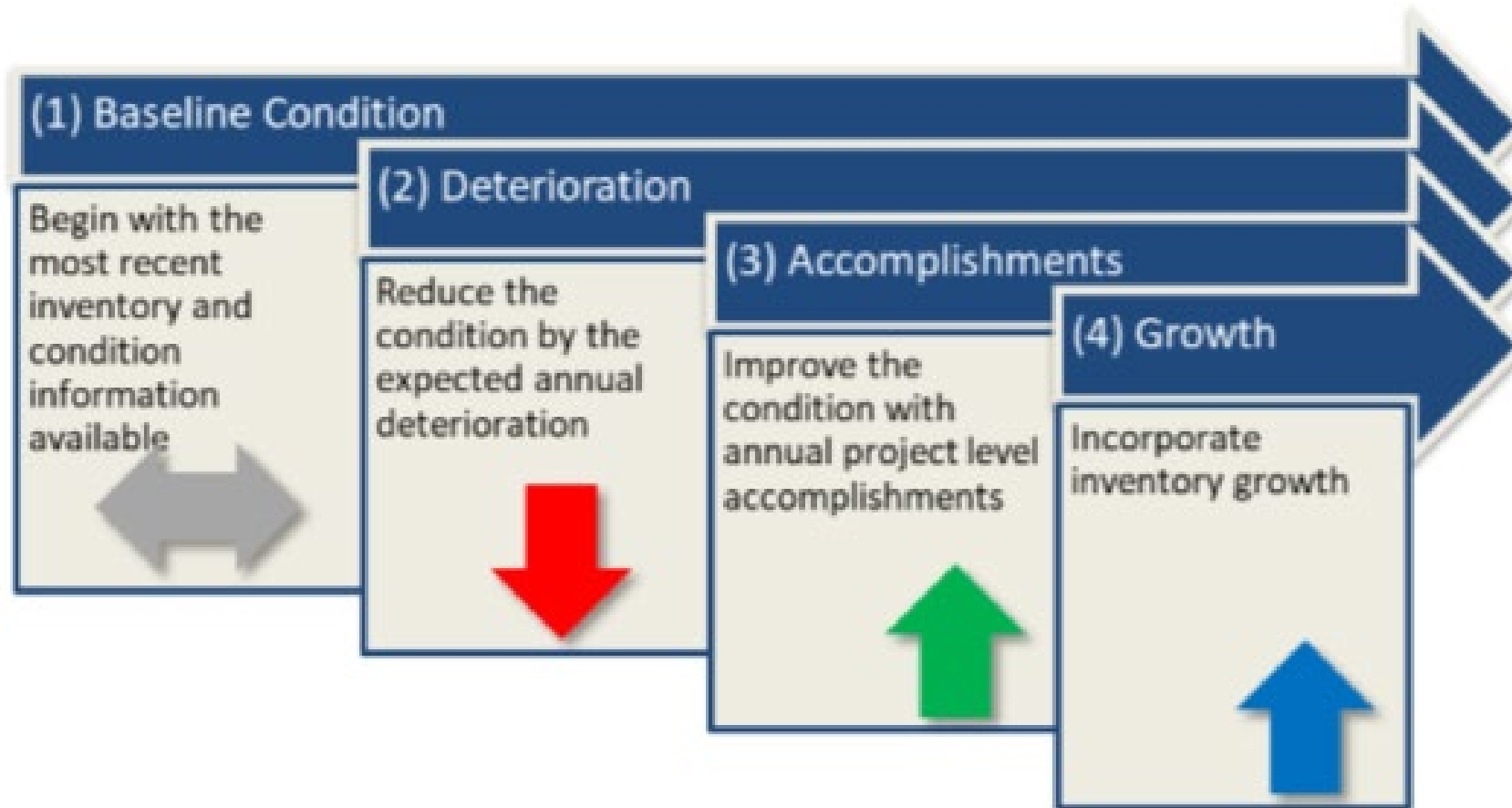


Figure 4-2. Steps in Calculating Benchmark Projections

Report Features

Table 3 – Pavement Class I Condition Summary

Condition	2027 Target	2018 Year End	2019 Year End	Change in Condition
Good	60.0%	65.0%	66.2%	+1.2% ↑
Fair	39.0%	33.8%	32.6%	-1.2% ↓
Poor	1.0%	1.3%	1.2%	-0.1% ↓

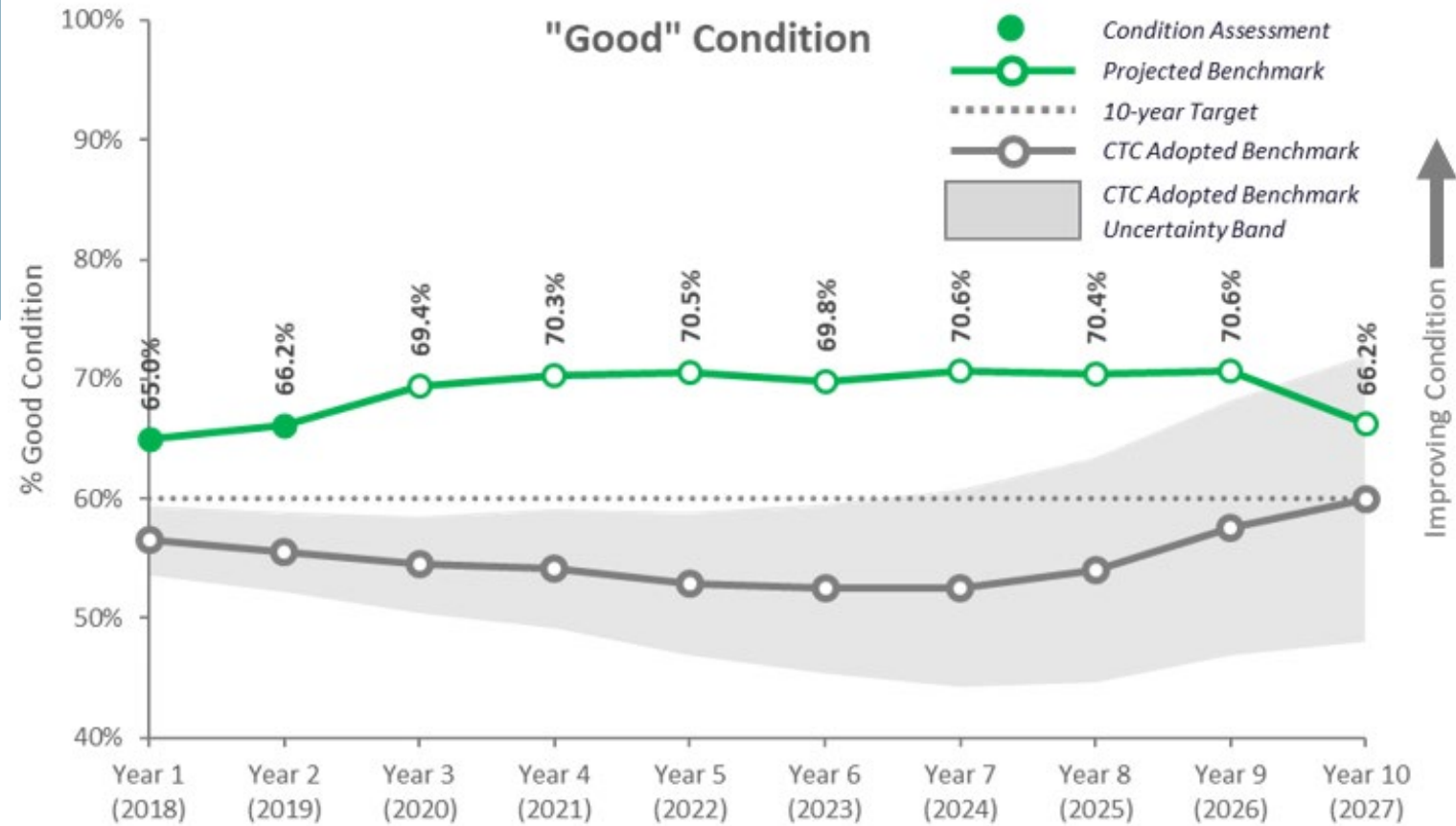










Figure 1 - Pavement Class I, Good

Summary of Progress on SB1 Targets

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

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

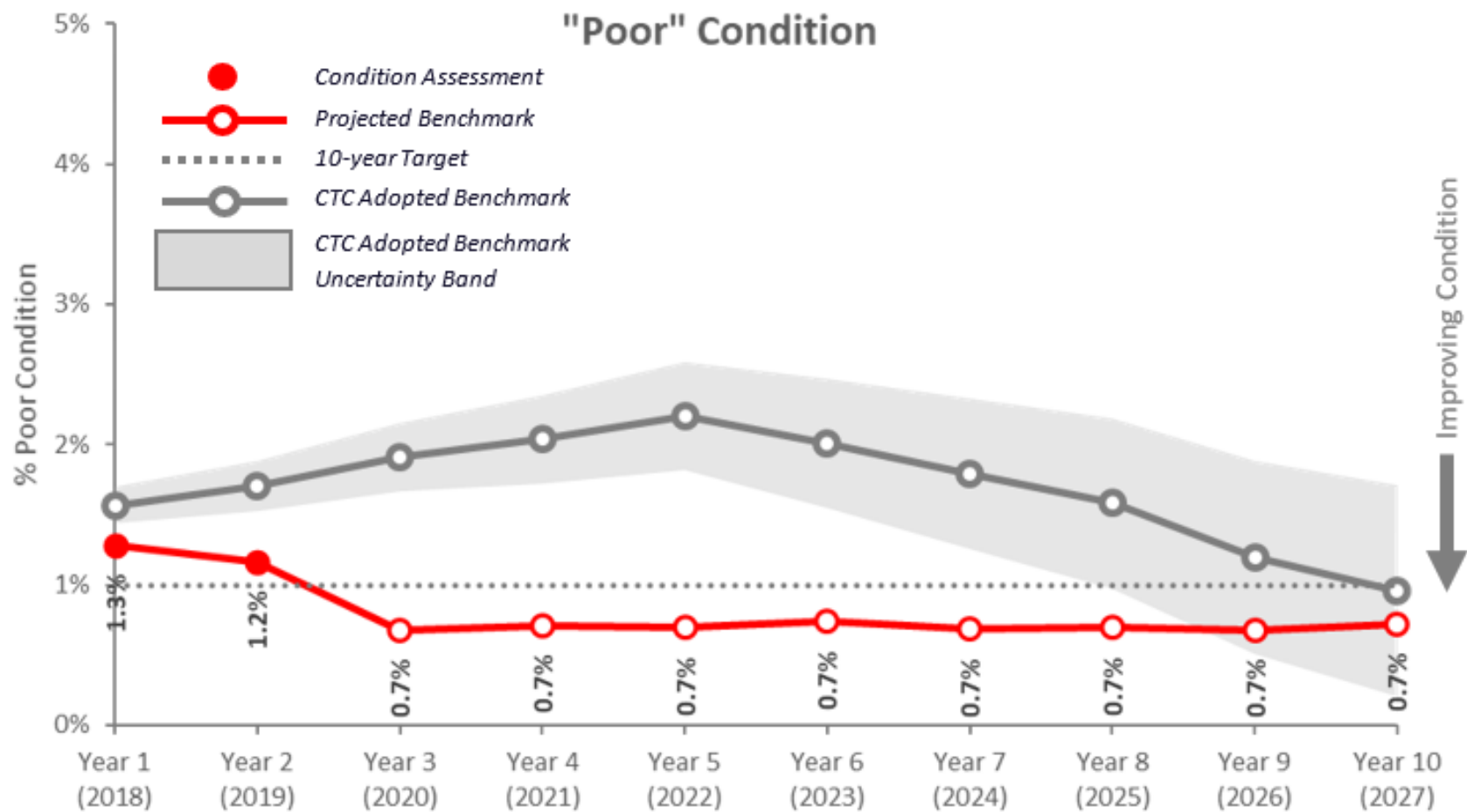


Figure 3 - Pavement Class I, Poor



Culvert Condition Detail

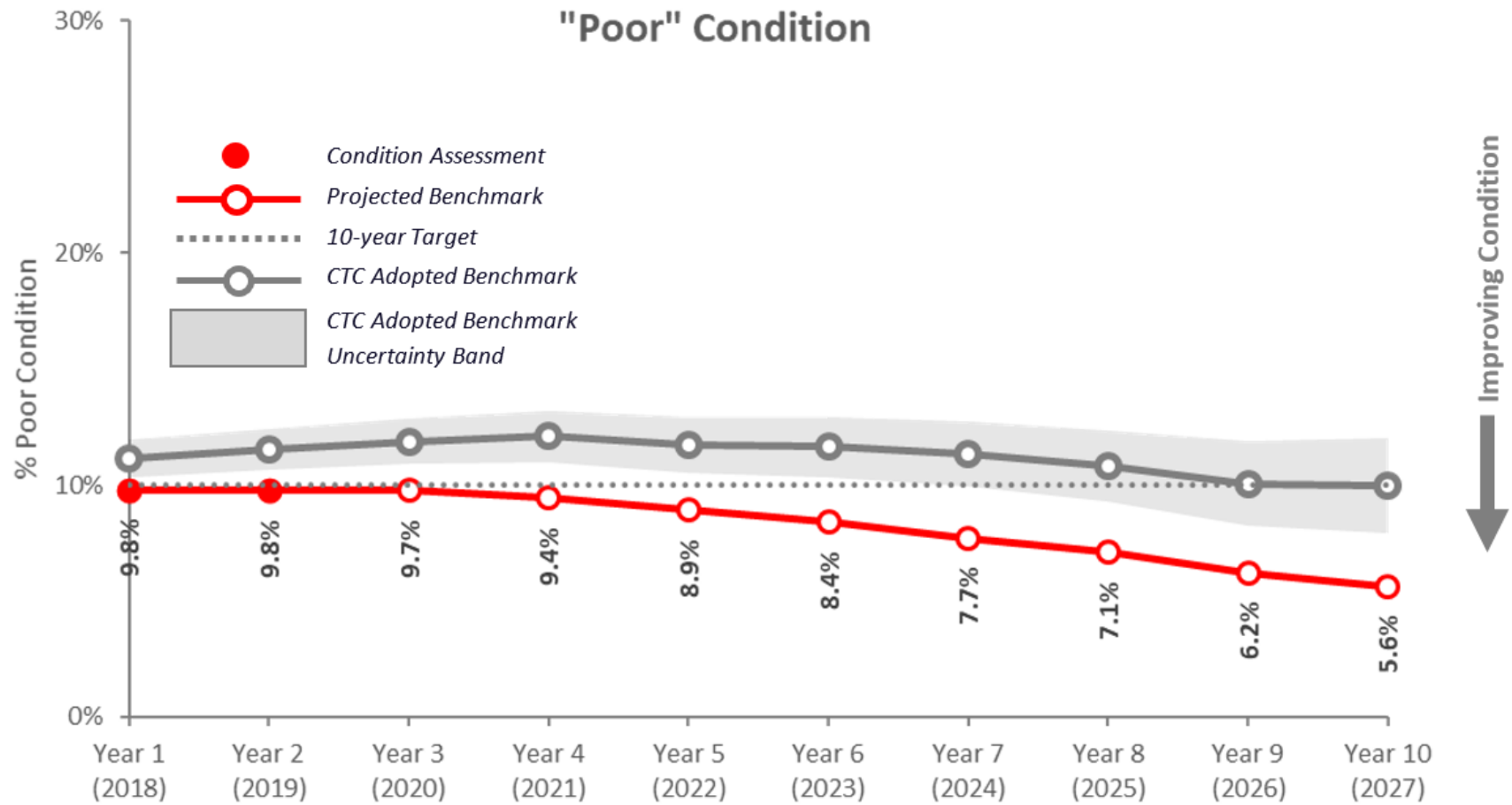


Figure 15 - Drainage, Poor



TMS Projection

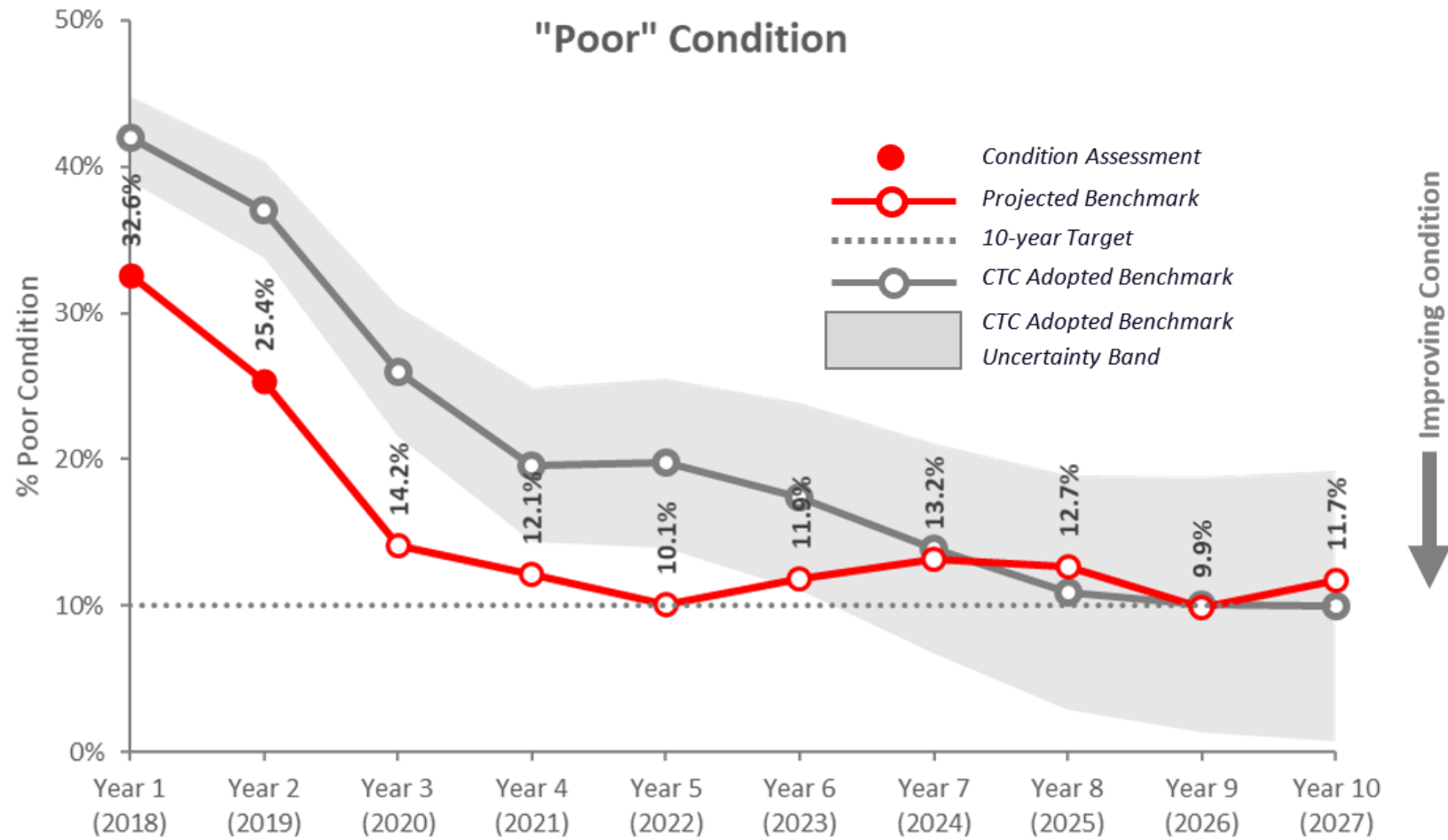











Figure 17 - Transportation Management Systems, Poor



Summary of Progress on Asset Management Targets

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

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.



Bridge Condition

Table 6 – Bridge and Tunnel Health Condition Summary

Condition	2027 Target	2018 Year End	2019 Year End	Change in Condition
Good	83.5%	60.3%	54.1%	-6.2% ↓
Fair	15.0%	35.7%	42.5%	+6.8% ↑
Poor	1.5%	4.0%	3.5%	-0.5% ↓



Bridge Condition - Poor

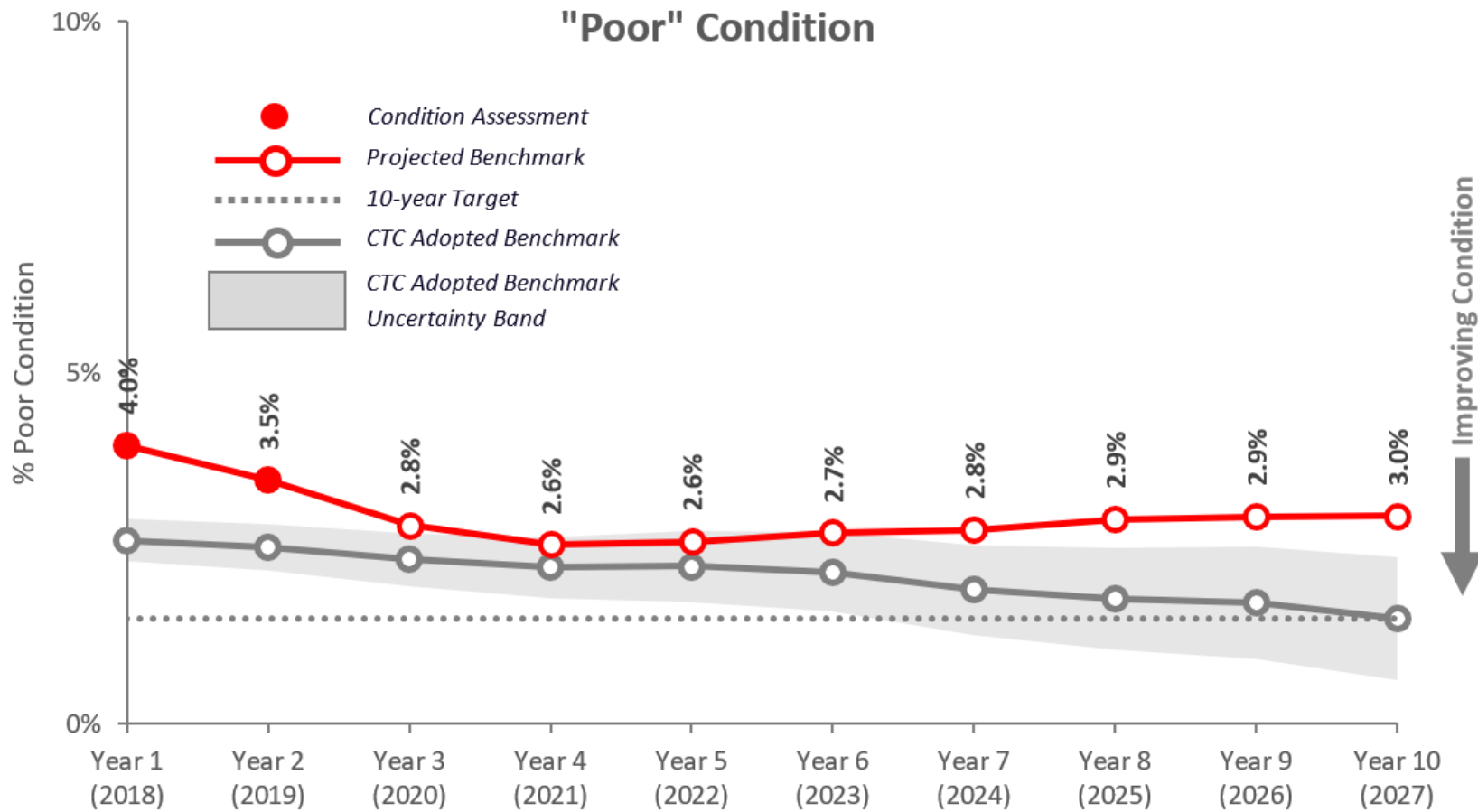


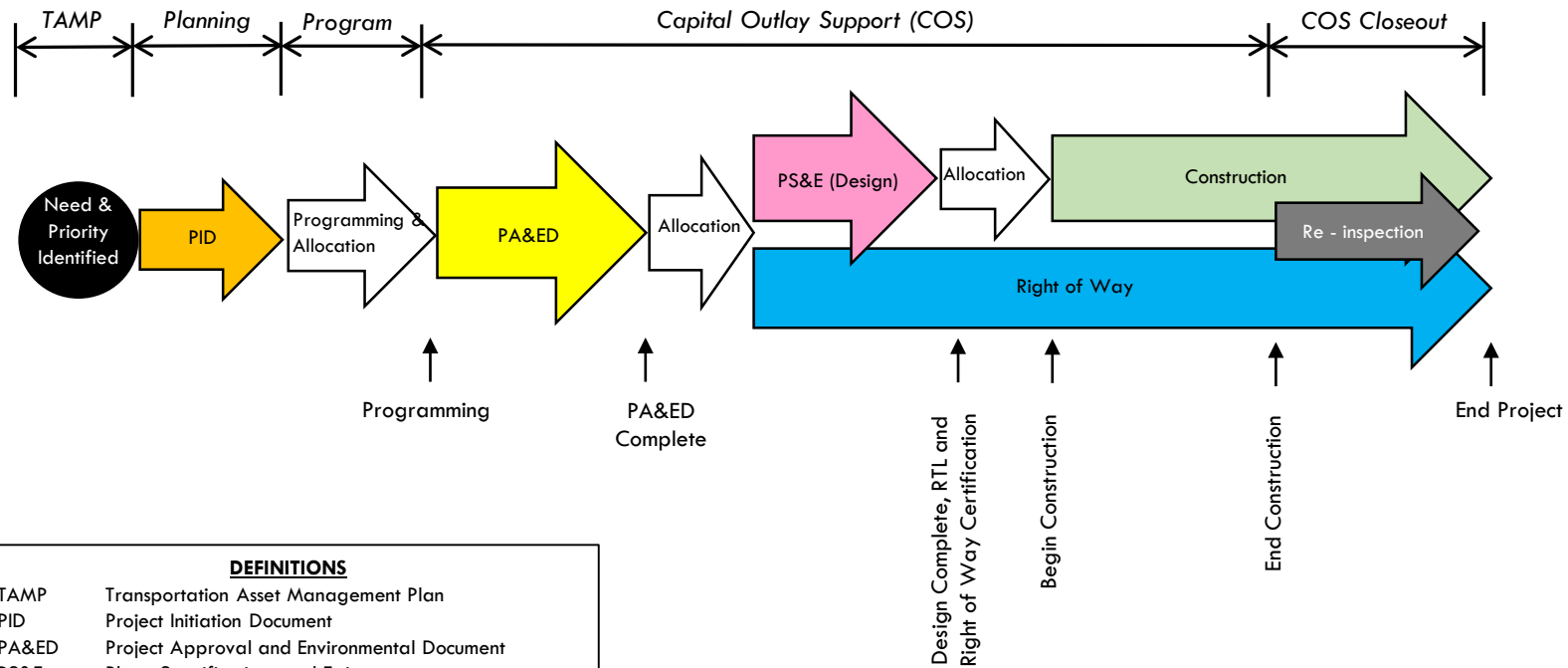
Figure 12 – Bridge and Tunnel Health, Poor



SHOPP Bridge Project Timeline

Average Time Period = 9.5 Years

On - going	2 Years	1 Year	2.2 Years	1.6 Years	0.5 Year	1.2 Years	1 Year
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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

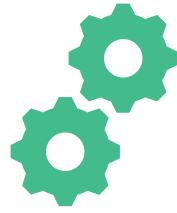


Bridge Corrective Strategies



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



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

