



Transportation Asset Management Plan

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Presentation Topics

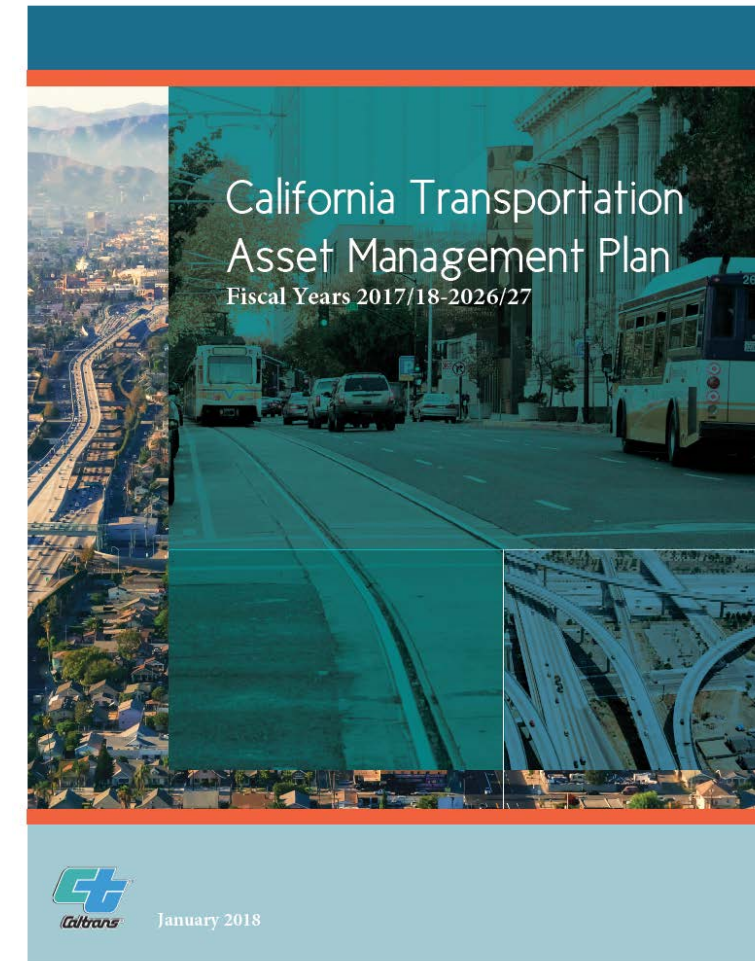
- Adoption of the Transportation Asset Management Plan (TAMP)
- TAMP / SHOPP Consistency
- Core Asset Performance Benchmarks



Transportation Asset Management Plan (TAMP)

- TAMP developed over 2 ½ years
- Six stakeholder workshops
- Individual follow-up with key MPO's
- Public/Stakeholder review
- Resolution of CTC Comments

Requesting Adoption of the TAMP

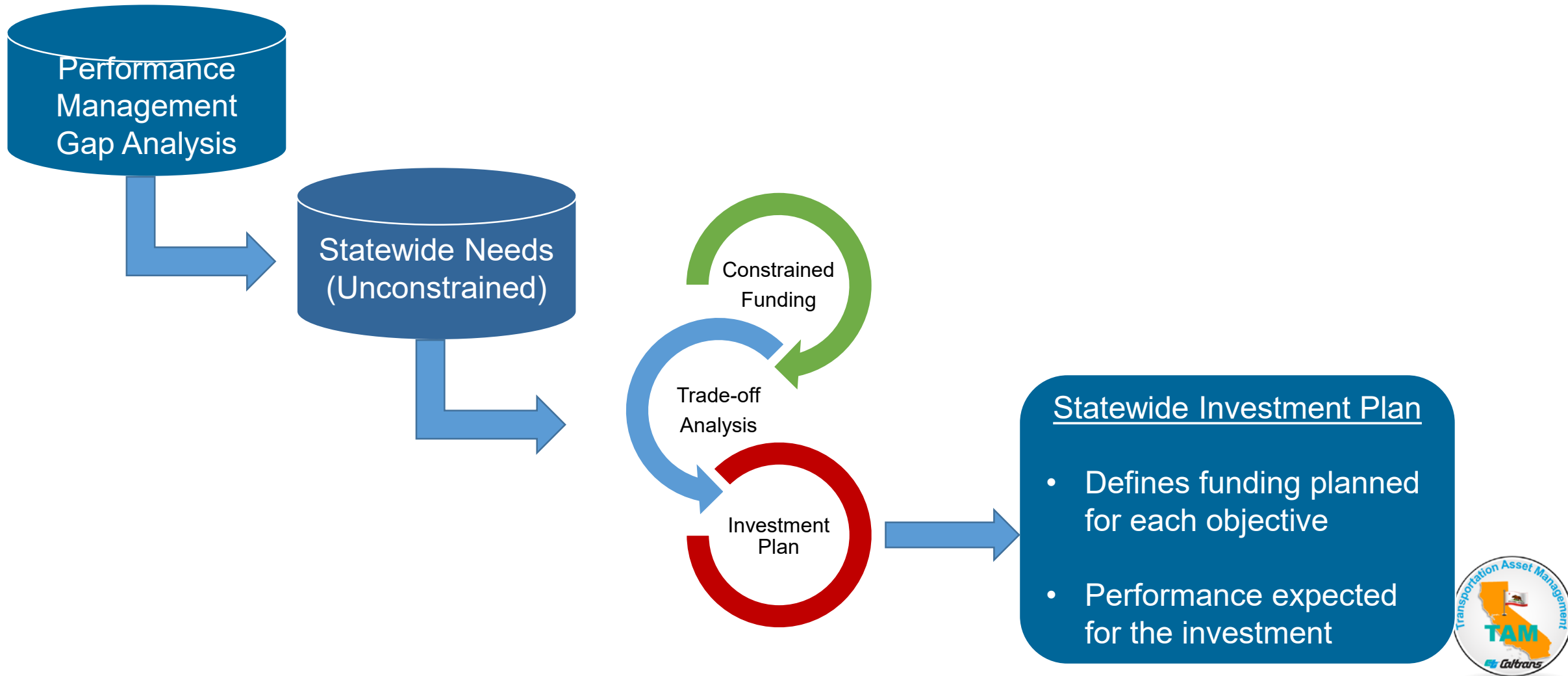


TAMP / SHOPP Connection

- 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																			
Bridge Health	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%
Drainage Pump Plants	Locations	52	4	7	41	0	9	-	0	26	-	0	35	-	38	6	8	15.4%	9.3%
Drainage System Restoration	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%
Lighting Rehabilitation	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%
Major Damage (Emergency Opening)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Damage (Permanent Restoration)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Buildings	SF	716,200	716,200	0	0	0	0	-	Roof & Boiler Rehab			Roof & Boiler Rehab			716,200	0	0	0.0%	25.9%
Overhead Sign Structures Rehabilitation	Each	4,559	2,583	1,502	474	0	0	-	0	316	-	0	316	-	2,437	1,174	948	20.8%	11.4%
Pavement Class I	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%
Pavement Class II	Lane Miles	1,586	353	1,050	183	504	72	-	0	512	-	504	584	-	1,152	402	32	2.0%	2.0%
Pavement Class III	Lane Miles	247	32	189	26	39	0	-	0	158	-	39	158	-	201	41	5	2.0%	2.0%
Relinquishments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roadway Protective Betterments	Locations	9	-	-	9	-	1	-	-	1	-	-	2	-	2	-	7	77.8%	71.4%
Safety Roadside Rest Area (SRRA) Rehabilitation	Locations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.0%	51.2%
Transportation Related Facilities	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%
Water and Wastewater Treatment at SRRAs	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: 06 Tool ID: Project ID: EA: Co-Rte-PM: View/Print PIR (Performance) Report

Res In PID WP: 11/13/17 Project Manger: Neil Bretz HQ PM Conc TYP: 07/10/17 HQ PM Conc PID: 07/13/17

☐ Bridge
 ☒ Pavement
 ☒ Drainage
 ☐ Facilities
 ☒ Safety
 ☒ Mobility
 ☐ Roadside
 ☒ Complete Streets
 ☒ Sustainability /Climate Change
 ☐ Advance Mitigation
 ☒ Other
 ☐ Major Damage
 ☐ Green-house Gases

Performance & Accomplishments ()

	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	Mainline existing Asphalt Pavement Rehabilitation {e.g. Lane Replace, thick overlay, full depth recycle, etc..} USE FOR CLASS 1 & 2 ROADS (201.122, 120)	Pavement Class I	lane-miles	46.3		45.9	0.4		2R-Prev CAPM aggregate stripping
2	Replace/Install Culverts (201.151)	Drainage System Restoration	EA	25.0			25.0		
3	Replace Install/Culverts (201.151)	Drainage System Restoration	LF	2500.0			2500.0		
4	Lighting - Rehabilitation (201.170)	Lighting Rehabilitation	EA	26.0			26.0		unit of measurement = each
5	Overhead Sign Structures Rehabilitation (201.170)	Sign Panel Replacement	EA	18.0			18.0		unit of measurement = each
6	Vehicle detection (201.315)	Transportation Management Systems	EA	27.0			27.0		includes CCTV,delineation,VDS,loops,etc
7	Is any location within the project limits Ped/Bike accessible?	No Performance Objective in the SHSMP	Yes/No						Yes
8	Install Best Management Practices (Stormwater Mitigation) (201.335)	Storm Water Mitigation	Acres Treated	3.0			3.0		
9	Use of recycled/reclaimed materials (not counted above) (201.999)	No Performance Objective in the SHSMP	Linear Miles	11.6					Reuse grindings
10	Use of locally available building materials	No Performance Objective in the SHSMP	Linear Miles	11.6					
11	Other	No Performance Objective in the SHSMP							Complete Streets bike grates

District Performance Objective Report

Performance Objectives 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
Pavement Class I (120/121/122 - Lane Miles)	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
Pavement Class II (120/121/122 - Lane Miles)	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
Pavement Class III (201.121 - Lane Miles)	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
- Through this process we can assure that projects submitted within the SHOPP are consistent with the TAMP



Core Asset Condition Benchmarks



Progress Toward Goals

- The TAMP analysis is a 10 year horizon
- The CTC has a roll to oversight the use of SHOPP funds
- The CTC guidelines call for Caltrans to develop projected condition benchmarks based on the approved TAMP in order to evaluate progress
- Caltrans anticipates presenting these benchmarks for the four core asset classes during the March meeting





Thank You

Asset Management Web — www.dot.ca.gov/assetmgmt