

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.**

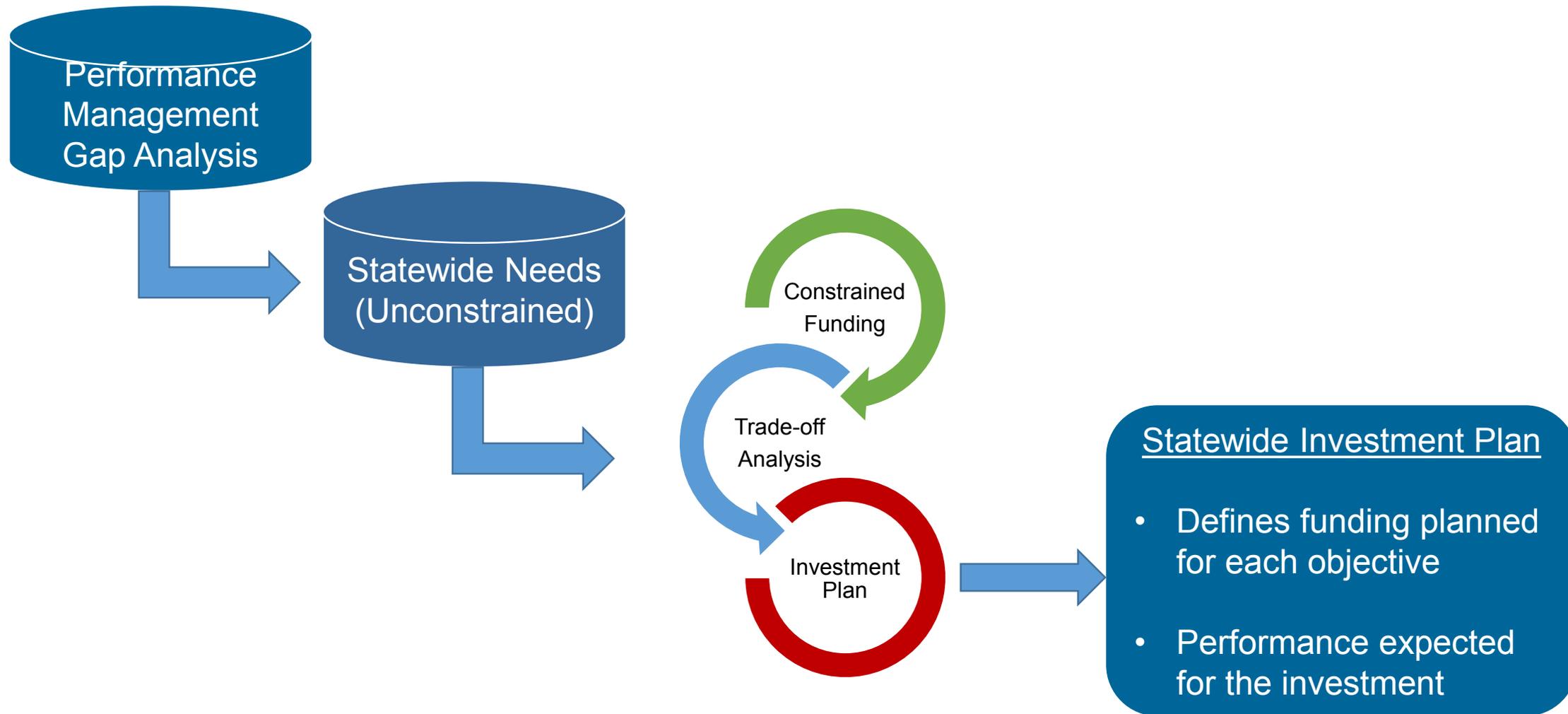


# TAMP / SHOPP Connection

- 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			Poors, 2027				
			Good	Fair	Poor	Pipelined Projects			Remaining Performance			Sum			Good	Fair	Poor	District	State
						Fair	Poor	New	Fair	Poor	New	Fair	Poor	New					
Stewardship																			
Bridée Health	5F	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%	<b>1.5%</b>
Drainage Pump Plants	Locations	52	4	7	41	0	9	-	0	26	-	0	35	-	38	6	8	15.4%	9.3%
Drainage Svstem 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%
Liehtire Renabil'ration	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%
Maio' Damage (Emergency Opening)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maio' DjTijge (Pcmareert Resto'ation)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Buildings	5F	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	20.0%	11.4%
Pavement Class I	Lane Miles	4,424	250	3,710	464	1,910	<b>336</b>	-	0	759	-	1,910	1,095	-	1,910	1,111	44	1.0%	1.0%
Pavement Class II	Lane Miles	1,586	353	1,050	183	504	512	-	0	512	-	504	584	-	1,152	402	11	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%
Relinaulshments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	5F	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: 11 Tool ID: 11&2&S v Project ID: 11113000128 EA: 43049 v Co-Rte-PM: 1S3-078-DfN 17.6 (Primary Location) v View/Print PIR (Performance) Report									
Res In PID WPT Project Manger: Karen Jewel HQ PM Cone TYP: US/17/17 HQ PM Cone PID: 12/11/17									
<input 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 <input checked="" type="checkbox"/> Sustainability <input type="checkbox"/> Advance <input type="checkbox"/> Other <input type="checkbox"/> Major Damage <input type="checkbox"/> Green-house Gases									
Performance & Accomplishments (QRG)									
	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			303.9		
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 1	lane-miles	76.5		73.6	2.0		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 R18.5-N17.6. FY24 SE=100, RE=13
5	Collisions Reduced (231.015)	Collision Severity Reduction	Injures	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 (201.115)	Transportation Management Systems	EA	4.0				4.0	
9	CCTV(2D1.315)	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			1.9		
12	ADA - Repair/upgrade curb ramp (201.381)	ADA Pedestrian Infrastructure	EA	85.0			85.0		
13	DA/HD Reduced (201.310)	Operational Improvements	DVHD	150.3			150.0		
14	Worker Safety - Miscellaneous Facilities and Equipment (201.235)	Roadside Safety Improvements	Locator	38.0			38.0		
15	Bike Boxes (201.999)	No Performance Objective in the SHSMP	EA	4.0					
16	Bike Lane Gap Closure (201.969)	No Performance Objective in the SHSMP	EA	20.0					
17	Enhanced Crosswalk Visibility (201.696)	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 Save to Excel	District 03 Remaining Performance Summary (TYP:2017. PID Cycle:2020+ - E J)					
	Totals	2D17/18	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)	\$2,097,336	\$0	\$0	\$0	\$0	\$0
Target Funding Balance (\$K)	\$13,229	52,111,056	\$2,111,056	\$2,111,056	\$2,111,056	\$2,111,058
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

Stewardship	New	Fair	Poor															
<b>Pavement Class I (120/121/122 - Lane Miles)</b>	0	56S	75	0	568	75	0	568	75	0	568	75	0	568	75	0	568	75
Performance Objectives submitted	0	543	43	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0
District Performance Objectives Balance	3	19	27	9	568	75	.	568	75	0	563	75	0	568	75	0	568	75
HQ Concurrence - Pavement Class I	0	120	17	0	0	0	.	0	0	0	0	D	0	0	0	0	0	0
Performance Objective Submitted - No Concurrence	0	429	31	9	9	0	0	0	0	0	9	.	0	0	a	0	0	D
<b>Pavement Class II (120/121/122 - Lane Miles)</b>	D	22B	299	0	223	299	0	228	299	0	223	299	0	223	299	0	223	299
Performance Objectives submitted	0	374	22S	9	9	0	a	0	0	0	9	D	0	0	0	0	0	9
District Performance Objectives Balance	0	-146	71	9	228	299	0	22S	299	0	223	299	0	228	299	0	228	299
HQ Concurrence - Pavement Class II	0	276	161	0	0	:	0	D	0	:	0	D	.	0	0	3	:	D
Performance Objective Submitted - No Concurrence	0	3B	67	9	0	0	a	0	0	0	9	D	0	0	a	0	0	9
<b>Pavement Class III (201.121 - Lane Miles)</b>	0	3	272	0	3	272	0	3	272	a	3	272	0	3	272	0	3	272
Performance Objectives submitted	0	81	204	9	D	0	a	0	0	0	9	D	0	a	0	0	0	9
District Performance Objectives Balance	0	-73	63	0	3	272	0	3	272	0	3	272	.	3	272	0	3	272
HQ Concurrence - Pavement Class III	0	81	204	0	0	:	0	/	0	:	0	D	0	0	0	0	:	D
Performance Objective Submitted - No Concurrence	0	0	0	9	9	0	0	0	0	0	0	D	0	0	0	0	0	9



# 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)