



Annual Benchmark Performance Update

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October 2018

Background

- Commission guidelines require Caltrans to establish baseline performance plans and an annual performance benchmark report.
- The Commission adopted the baseline performance levels in March of 2018.
- This presentation is an update from the March 2018 baselines



Benchmark Development Procedure

1. Begin analysis from the most recent known condition
 - Pavement, Bridge Data, etc.
2. Reduce condition by the expected deterioration
 - Apply deterioration year by year for 10 years
3. Improve the condition as appropriate for project accomplishments
 - SHOPP, HM, other available funding sources
4. Incorporate new inventory
 - Many assets classes are growing



What Causes the Benchmarks to Change

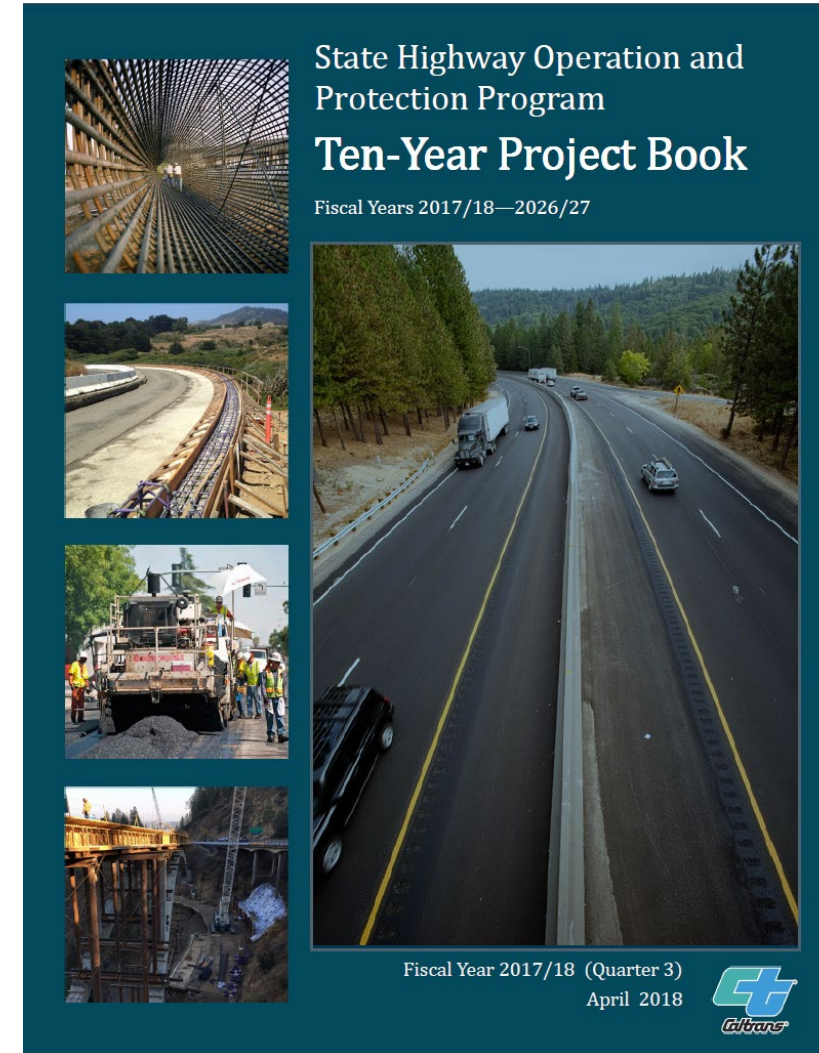
- Changes in the inventory of an asset
- Updated asset condition
- Changes in project composition
- Continuous improvement in analysis data



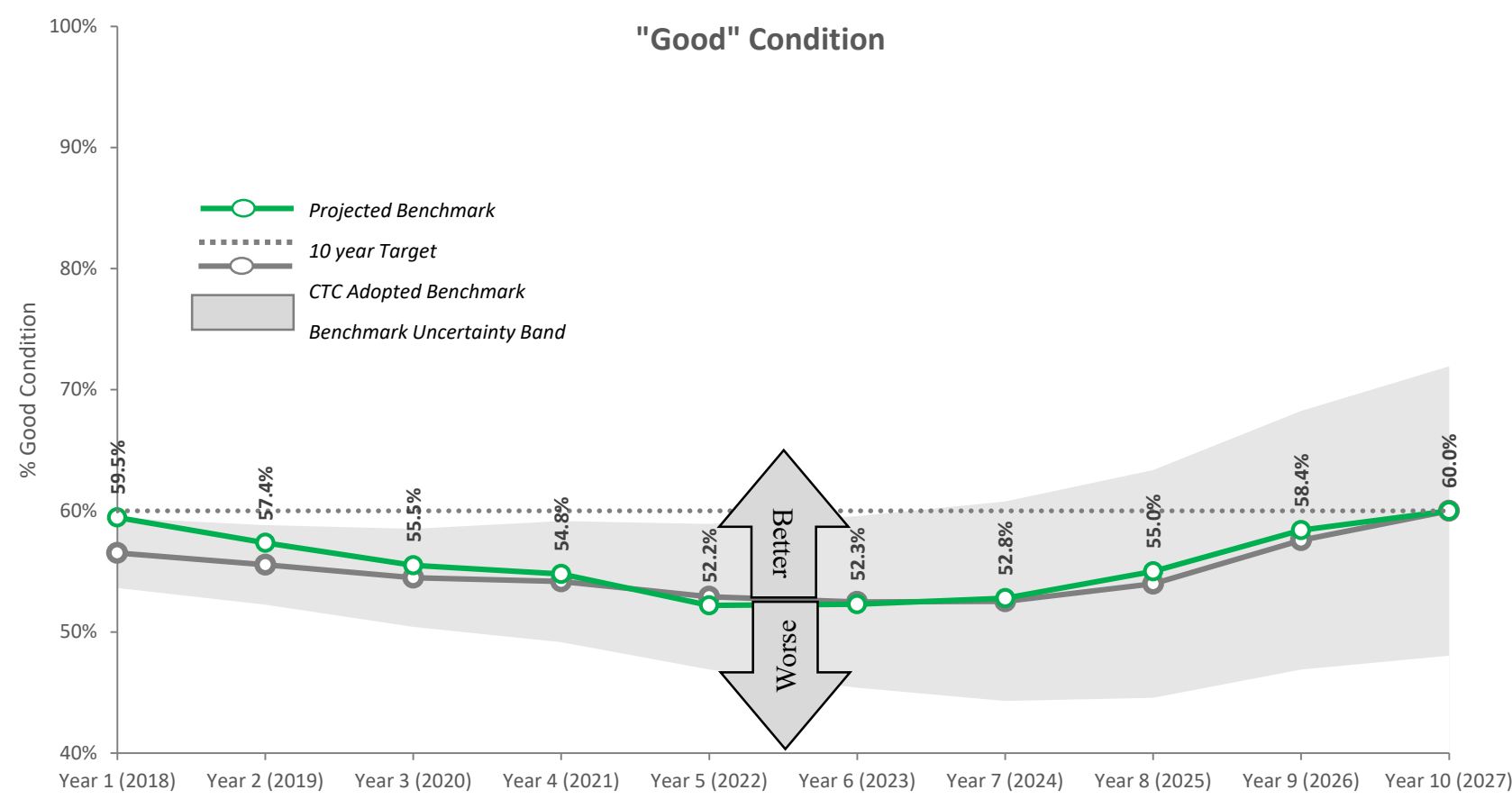
Project Level Accomplishments

- The Transportation Asset Management Plan is operationalized at the project level in the SHOPP Ten Year Project Book
- The Project Book includes all SHOPP projects programmed, in planning or conceptual stages for the next 10 years
- The Project Book is fully constrained
- The Project Book is rebalanced quarterly to ensure that performance objectives are met

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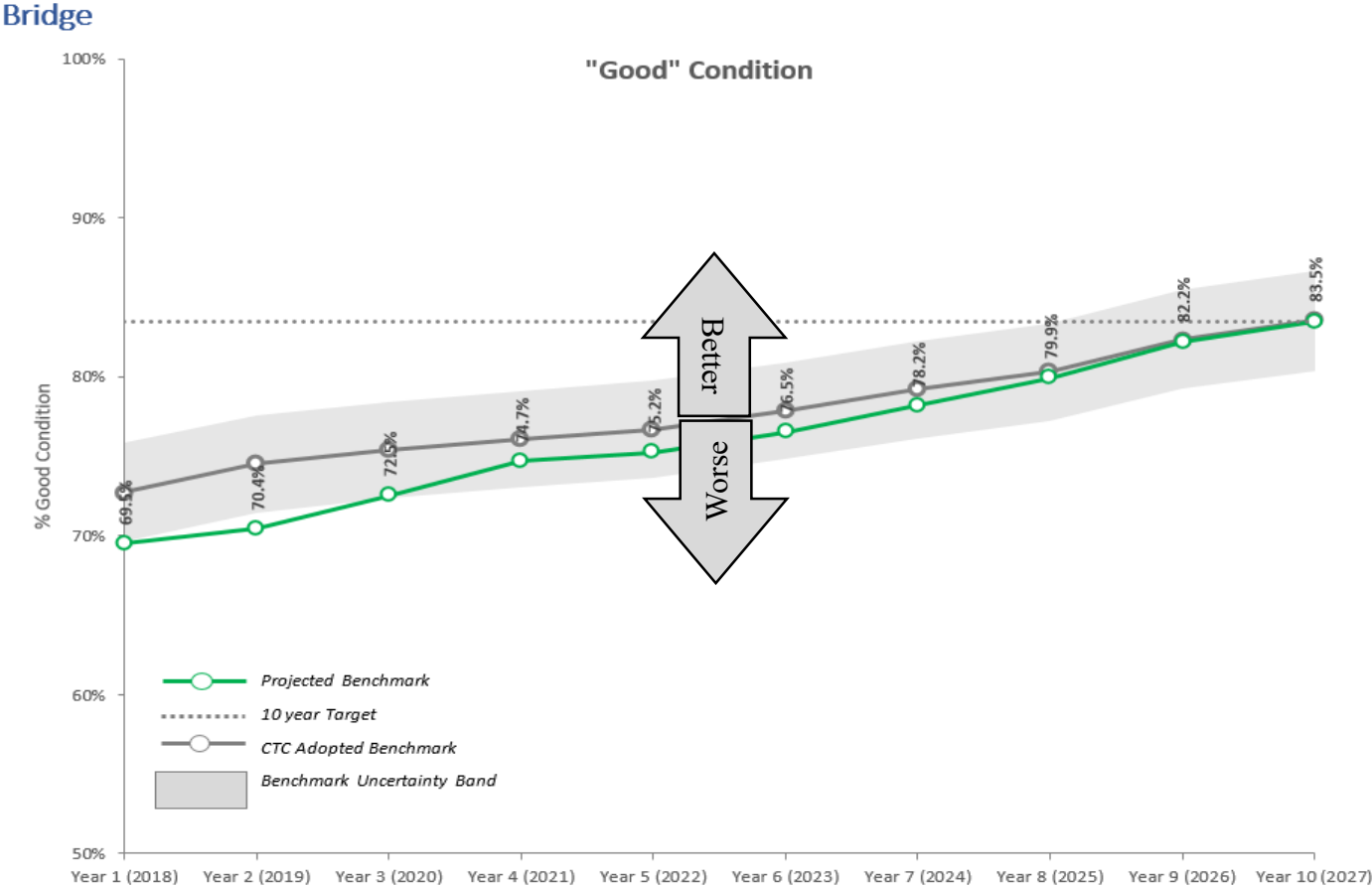
Pavement Class 1



Class 1 pavement condition is trending as expected.



Bridge and Tunnel Health



Bridge condition is trending as expected. Monitoring Fair condition



Additional SB1 Performance Metrics

Fix an Additional 500 Bridges

- Defined what actions constitute a “Fix”
- Historic levels to measure the “additional” have been established
- “Fixes” come from a number of funding sources
- 2017/18 count toward the additional 500 was 84 bridges

Improve the Level of Service (LOS) for pavement cracking and potholes

- LOS will improve with improved overall pavement condition
- LOS is a lagging performance measure that is measured annually
- LOS is based on a sampling of the system lane miles
- 2017/18 report to be released in spring 2019



Summary

- On track to achieve SB1 performance targets
- Asset Management framework is keeping the focus on performance
- Caltrans Asset Management is maturing over time.
- Evolution expected as Caltrans manages projects/performance over time
- Benchmark analysis will be updated annually

