

2018/19 Performance Benchmark Report



Director's Office of Asset
Management



What is the Performance Benchmark Report?

- **CTC Guidelines:**

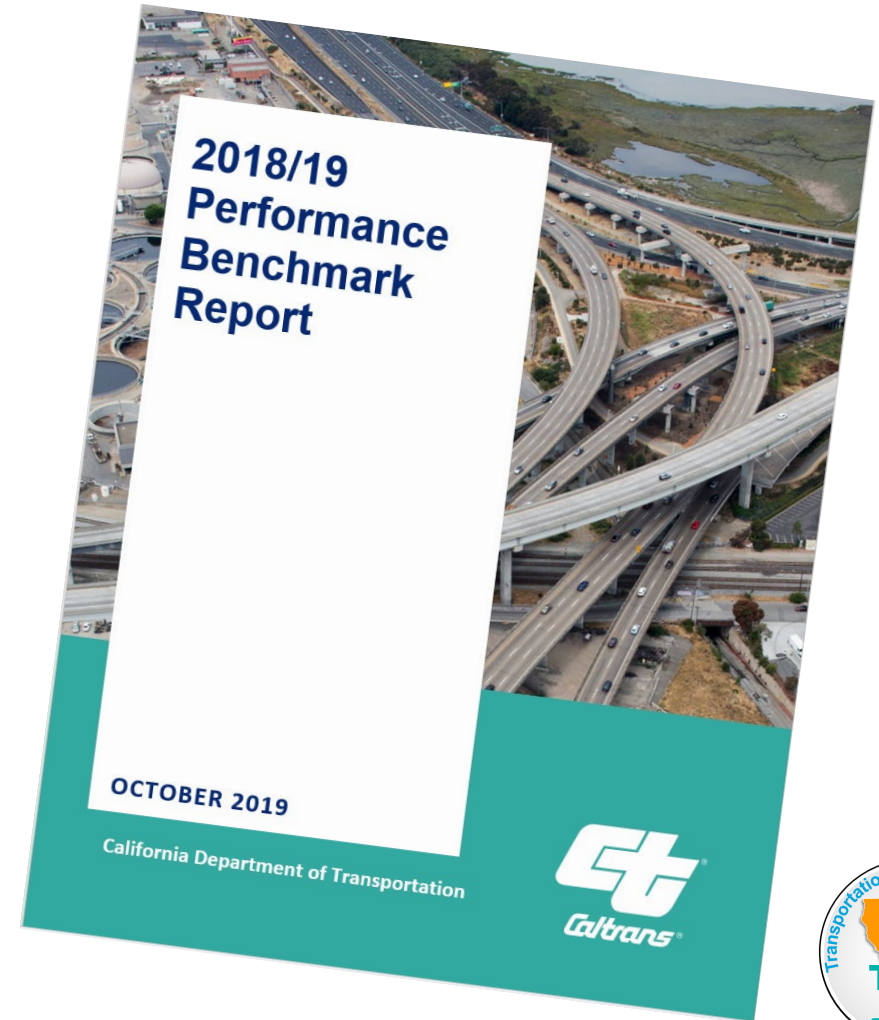
CTC Guidelines require an annual report to the Commission showing progress toward asset management and SB1 performance targets

- **What's in the Report:**

Reports the current condition and future projections relative to the 19 established baseline conditions 2017-2027.

- **Timing:**

The 2018/19 Performance Benchmark Report is presented in October of each year. This is the second reporting with actual conditions through 20% of the time period (2017-2027)



Benchmark Development

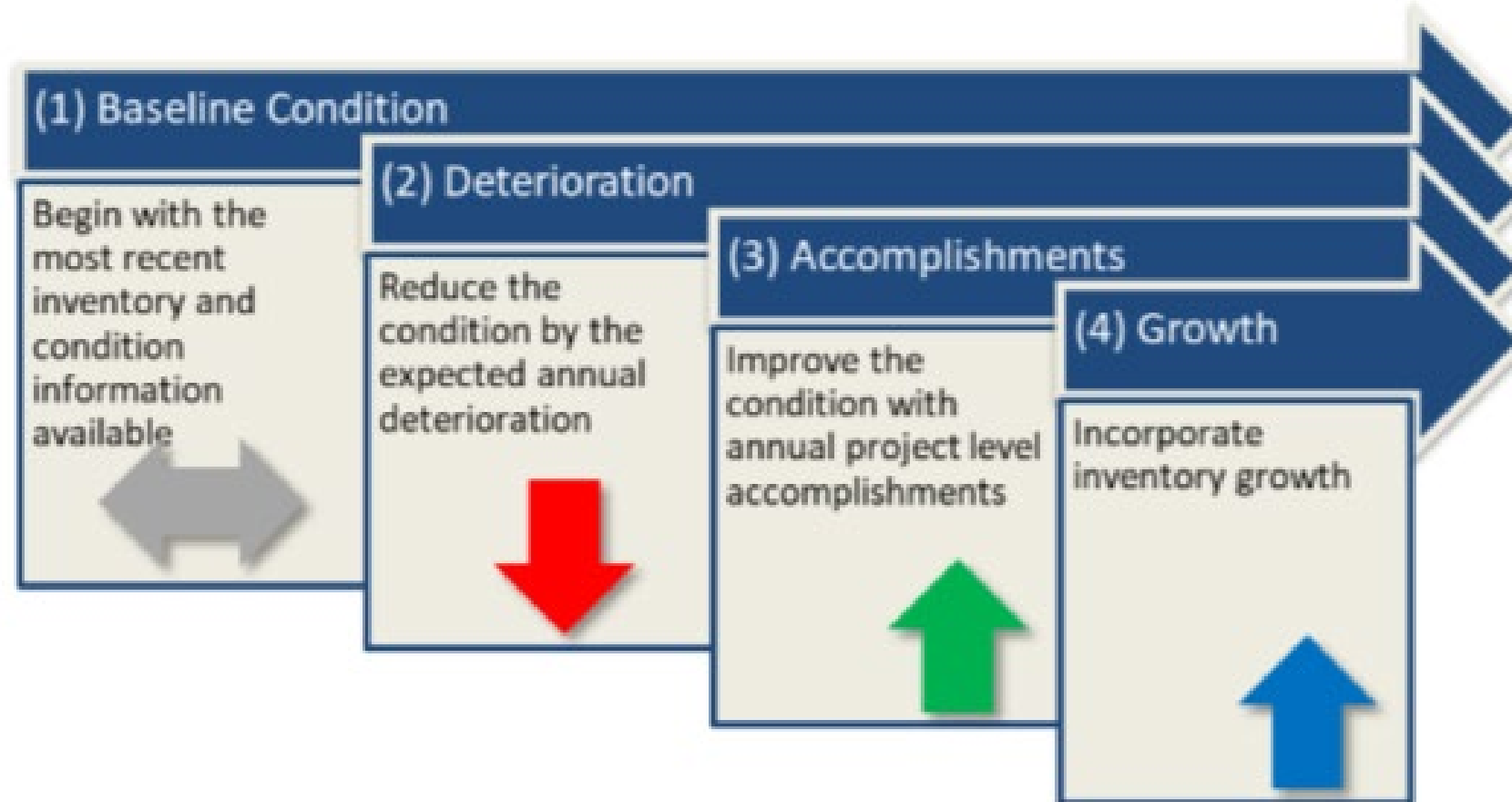


Figure 4-2. Steps in Calculating Benchmark Projections

Report Features

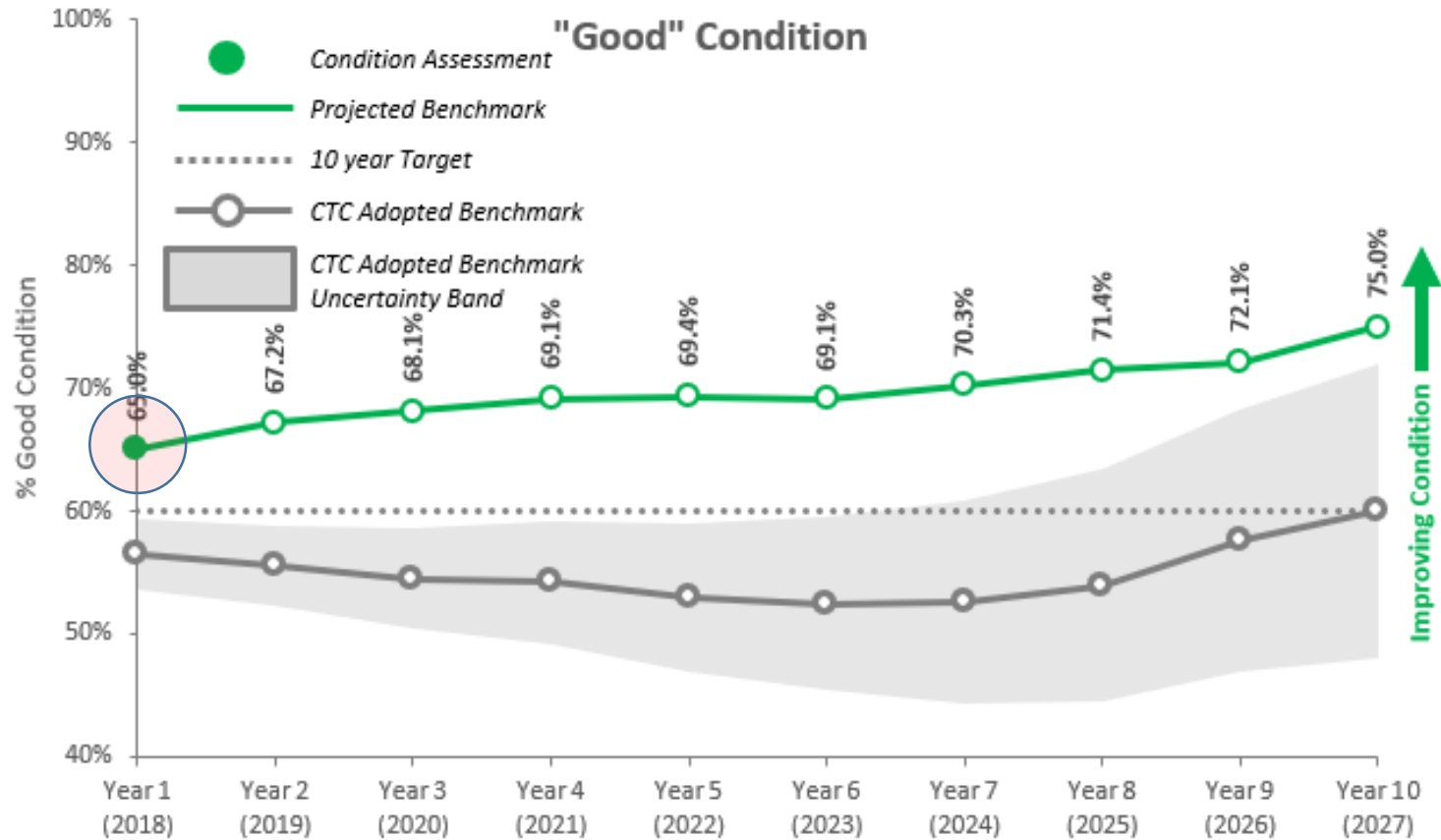







Figure 1 - Pavement Class I, Good



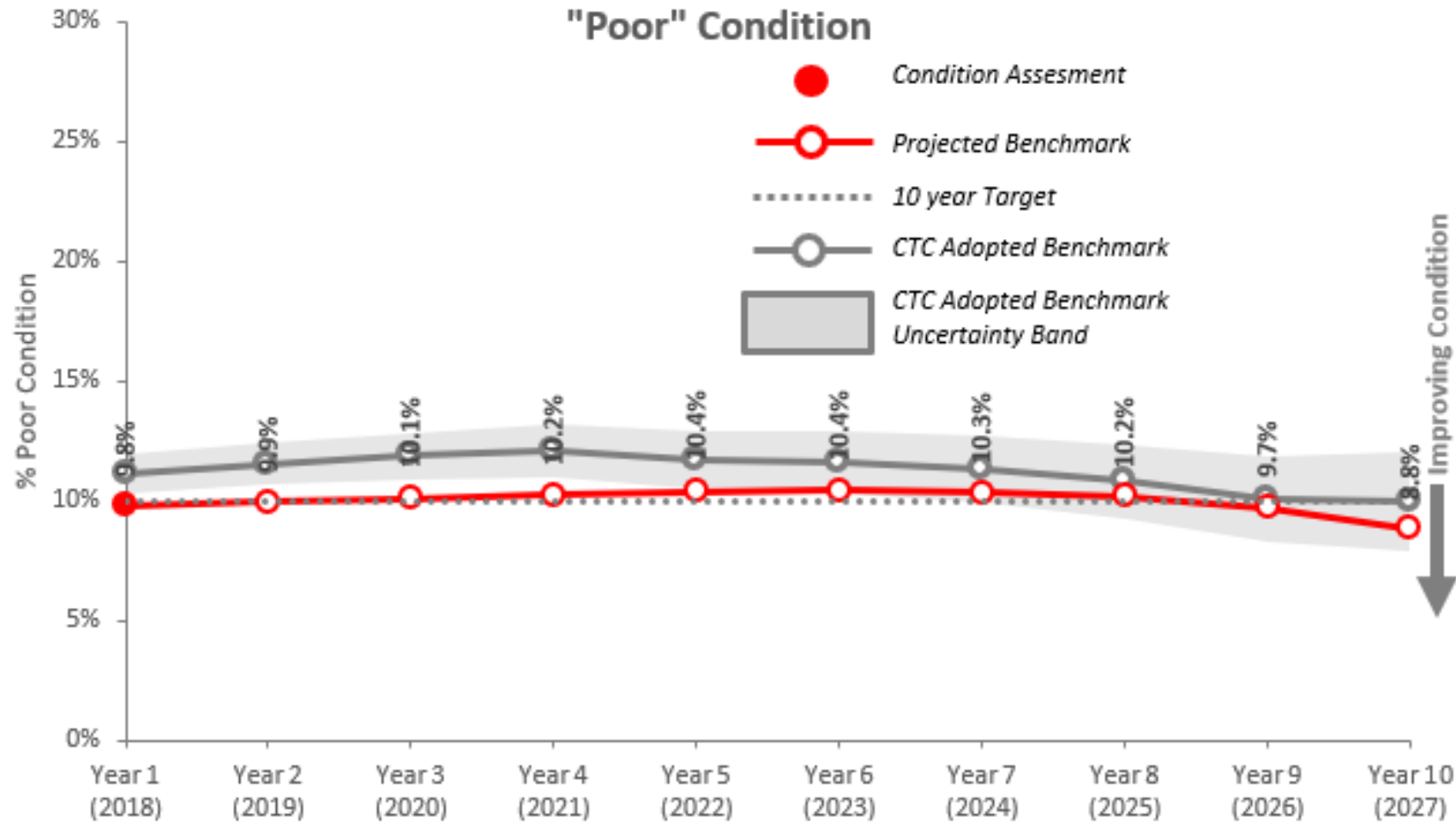
Summary of Progress on SB1 Targets

Table 1 – Progress Towards 2027 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		Monitor
Bridges	Fix an additional 500 bridges		On Track
Culverts	90% Good or Fair Condition		On Track
TMS	90% Good Condition		Monitor



Culvert Condition Detail



TMS Projection

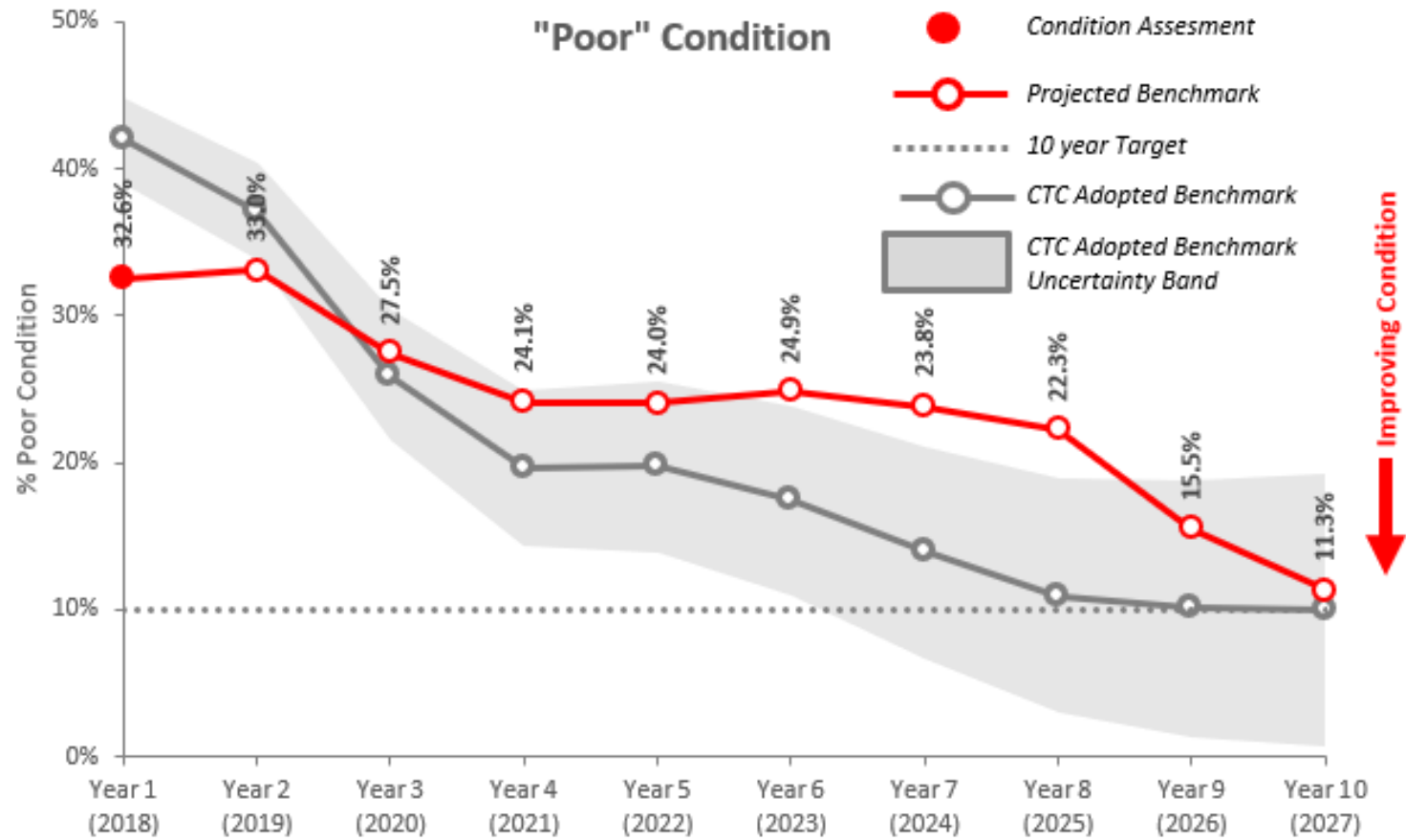


Figure 17 - Transportation Management Systems, Poor









TMS Challenges

- Data quality and business process for post project updates
- Reporting of project level accomplishments



Summary of Progress on Asset Management Targets

Table 2 – Progress Towards 2027 TAMP 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



Bridge Condition

Table 6 – Bridge and Tunnel Health Condition Summary

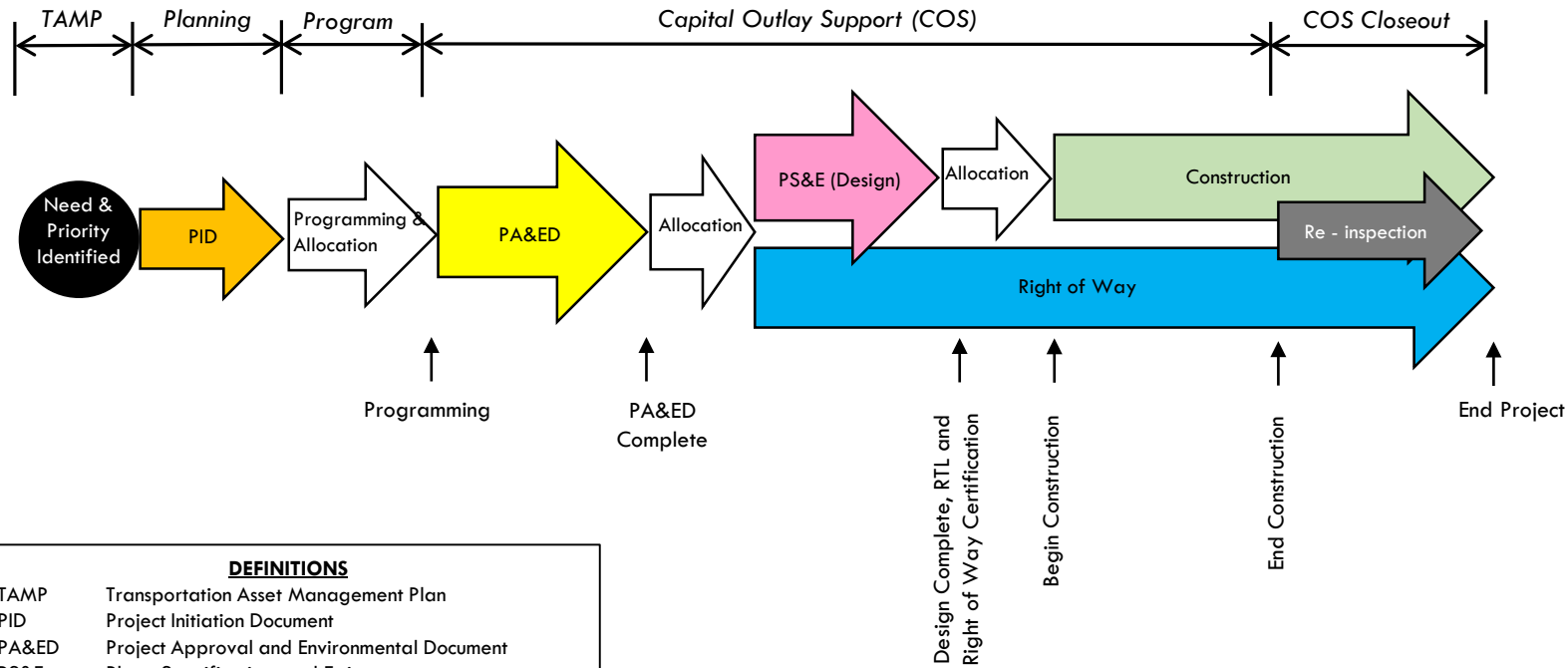
Condition	2027 Target	2017 Year End	2018 Year End	Change in Condition
Good	83.5%	65.9%	60.3%	-5.6% ↓
Fair	15.0%	30.8%	35.7%	+4.9% ↑
Poor	1.5%	3.3%	4.0%	+0.7% ↑



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
- Increase the Bridge Project Portfolio
 - Utilize quicker delivery programs
 - SHOPP
 - Potential Programming Changes
 - 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
- Watching LOS and TMS
- Need to make changes to achieve bridge condition targets

