

Supplemental Asset Class Targets



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Supplemental Asset Classes

Supplemental Asset Classes

- Drainage Pump Plants
- Highway Lighting
- Office Buildings
- Overhead Signs
- Roadside Rest Facilities
- Transportation Related Facilities
- Weigh in Motion Scales

All Supplemental Assets
have a zero Poor target

Deficiency

ADA accessibility - Sidewalks and Park and Ride Facilities - Target is a 25% reduction



Attributes of Supplemental Asset Classes

- Supplemental asset classes typically have age based conditions.
- These asset classes are informally assessed by departmental maintenance personnel.
- The supplemental asset class desired state of repair (targets) were established by subject matter expert judgement.
- The supplemental asset classes represent a relatively small portion of SHOPP investment plan (<4%)

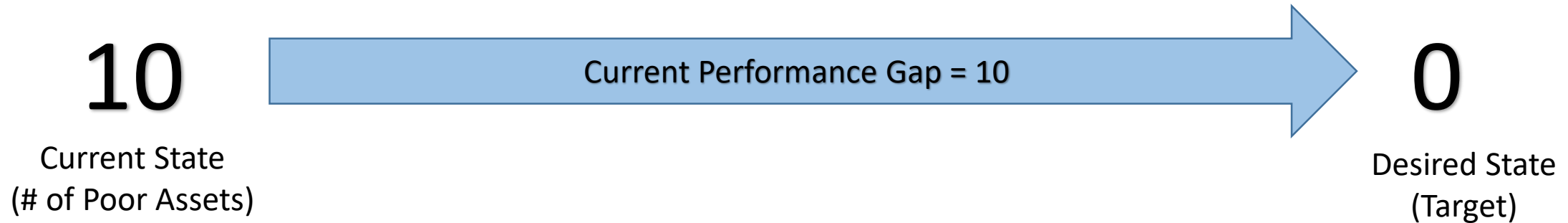


CTC Adopted Supplemental Targets

- On March 21, 2018 the CTC adopted Supplemental Asset Class targets
- “The Targets reflect recommended system condition levels used to evaluate the unconstrained system needs as required” by code.
- “These Targets represent recommended condition levels without current fiscal constraint. Expected performance outcomes possible with the available SHOPP resources will depend on the level of investment recommended for all SHOPP objectives”.



Performance Management Approach



Total Unconstrained Need = Performance Gap * Unit Cost to Close Gap

If each unit of performance costs \$5 then....

Total Unconstrained Need = 10 units X \$5/unit = \$50



Conclusion

- Supplemental asset classes have less robust inventory and assessment compared to the core assets.
- Targets represent the desired state of repair and must be independent of available funding (unconstrained).
- 2019 State Highway System Management Plan (SHSMP)
 - \$9 billion/year of needs versus \$4.3 billion/year of funding
 - Available funding is 47% of unconstrained need.
 - 2021 SHSMP will add sea level rise and Complete Streets further increasing the need.
- Expected outcomes based on currently available fiscal resources are defined in the SHSMP

