

M e m o r a n d u m

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: March 21-22, 2018

Reference No.: 4.8
Action Item

From: NORMA ORTEGA
Chief Financial Officer

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Subject: **APPROVAL OF PERFORMANCE TARGETS FOR SUPPLEMENTAL ASSET ON THE STATE HIGHWAY SYSTEM**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve the following 10 Year constrained performance targets (Targets) for defined Supplementary Asset Classes.

<u>Supplemental Asset Class</u>	<u>Units</u>	<u>Performance Target</u>		
		<u>Good Target</u>	<u>Fair Target</u>	<u>Poor Target</u>
Drainage Pump Plants	Each	80%	20%	0%
Highway Lighting	Each	100%		0%
Office Buildings	Square Feet	60%	40%	0%
Overhead Signs	Each	100%		0%
Roadside Rest Facilities	Each	80%	20%	0%
Sidewalks and Park and Ride Facilities	Each	60%	40%	0%
<i>ADA accessibility – Reduce current deficiency by 25%</i>				
Transportation Related Facilities	Square Feet	60%	40%	0%
Weigh in Motion Scales	Each	90%	10%	0%

The Targets reflect recommended system condition levels used to evaluate the unconstrained system needs as required by the California Streets and Highway Code for the State Highway Operation and Protection Program (SHOPP) Ten Year Plan based on subject matter expert opinion. 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.

BACKGROUND:

In June of 2017, the Commission adopted Transportation Asset Management Plan (TAMP) Guidelines. The guidelines define a set of “Supplemental Assets” for the department to include in the TAMP as shown in the table above. Supplemental asset classes may have estimated inventories and/or condition breakdowns as many of these asset classes are informally assessed by

departmental maintenance personnel. The supplemental asset class targets are established through subject matter expert judgement.

The supplemental asset classes represent a relatively small portion of SHOPP investment relative to the primary asset class. The investment level for all supplemental asset classes is approximately 4 percent of the 2018 SHOPP.