



Division of Maintenance

Asset Management and Performance Measures

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Caltrans is the 5th largest transportation organization in the world...



Mission / Vision

Caltrans Improves Mobility Across California

The California Department of Transportation strives to be the highest performing transportation agency in the country. In pursuit of our mission, we continue to build a talented and diverse team and to strengthen ties with our partners.

Overview

- 12 Districts
- \$8.1 Billion Budget
- 21,369 Positions

Division of Maintenance (05/06 Fiscal Year)

- \$867 Million Budget
- 5,505 Positions
- 8,200 Pieces of Equipment
- 49,384 Lane Miles
- 12,656 Bridges
- 250 Maintenance Stations



Origins of Asset Management

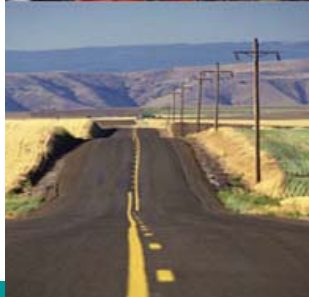


- A Bridge Management System was developed to comply with federal and state inspection requirements
- A Pavement Management System was developed to identify and monitor areas of pavement distress
- A business process review was performed
- Processes were redesigned to improve work reporting, material and equipment usage, and state property damage recovery
- An outdated Maintenance Management System was replaced by the work order-based Integrated Maintenance Management System
- The old version of Level of Service was redesigned to improve maintenance performance measurement

Objectives in Adopting Asset Management



- Obtain internal and external buy-in to Agency's performance-based management philosophy
- Tie Agency's Maintenance performance to asset management
- Make asset management an integral part of Department's Action Plan (i.e., PLAP, MPLAP)
- Begin reporting of asset management performance measures outside of the agency
- Develop the capability of predicting performance and setting performance targets based on funding
- Link asset management and policy development
- Analyze trends in the overall health and critical deficiencies of infrastructure assets
- Comply with the requirements of GASB 34



Means of Asset Management System



The Maintenance Division's Asset Management System is comprised of these four database systems:

- Integrated Maintenance Management System
- Bridge Management System
- Pavement Management System
- Level of Service Program



Performance-Based Management



- Based upon goals and objectives reached through consensus building
- Ensures clarity of mission and outcomes
- Uses the data and measures to align resources - budget, project and programming decisions
- Drives improvement of the Department's overall performance
- Enables Department to operate like a business and be accountable internally & externally



Maintenance Division's Budget Model



Reasons for Budget Model

- Determine Statewide Resource Needs
- Meet Others' Expectations

Goals of Budget Model

- Generate Reasonable and Realistic Projections
- Feed Into Asset Management
- Provide Performance-Based Budgeting
- System Performance "What-If" Predictions

Roles in Asset Management

- Analysis of Options and Tradeoffs
- Investment Choices
- System Monitoring and Performance Results



Asset Management Changed Maintenance



- GASB 34 Compliance
- Brought Maintenance into the 21st Century
- Led to Improved Resource Investments
- Asset Management System are Central to Performance Measures
- Increased Accountability and Transparency

