

## 2026 California TAMP Performance Target Assessment Tool

Revision 00 03-27-2025

Developed by Caltrans HQ TAM Office

### A. Legend

Cells for data entry

### B. Analysis Parameters

#### General

|                   |   |                   |          |                           |       |
|-------------------|---|-------------------|----------|---------------------------|-------|
| Agency            | San Diego Association of Governments (SANDAG) | Asset             | Pavement | Annual Escalation Rate    | 3.30% |
| Years of Analysis | 10  | Current Inventory | 1,069.3  | Escalation Period (Years) | 5     |

#### Estimated Investment (Expected Annual Funding)

| Use Default or Override Parameters? |                | Default      |               |                |               |                                 |       |  |
|-------------------------------------|----------------|--------------|---------------|----------------|---------------|---------------------------------|-------|--|
| Annual Funding by Work Type         | Initial Const. | Maint.       | Preser/Rehab  | Reconstruction | Total         |                                 |       |  |
| Default                             | \$ 3,088,558   | \$ 3,618,069 | \$ 1,710,679  | \$ 10,230,712  | \$ 18,648,018 | % Spending on Fair to Good      | 4.6%  |  |
| Override                            | \$ 15,125,978  | \$ 505,000   | \$ 65,373,044 | \$ 2,205,919   | \$ 83,209,941 | % Spending on Poor to Good      | 59.4% |  |
| % on Risk Mitigation                |                |              | 0%            | 0%             |               | % Spending on Adding New        | 16.6% |  |
| % Dollars Applied to Fair to Good   |                |              | 50%           | 0%             |               | % Spending on Risk Mitigation   | 0.0%  |  |
| % Dollars Applied to Poor to Good   |                |              | 50%           | 100%           |               | % Spending on Maint. Investment | 19.4% |  |

#### Average Unit Costs

| Use Default or Override Parameters? |                   | Default       |               |                    |               |               |                            |               |               |                        |
|-------------------------------------|-------------------|---------------|---------------|--------------------|---------------|---------------|----------------------------|---------------|---------------|------------------------|
| Treatment                           | Default - Current |               |               | Override - Current |               |               | Unit Cost Used - Escalated |               |               | Improvement Adjustment |
|                                     | Capital (\$/LM)   | Support Ratio | Total (\$/LM) | Capital (\$/LM)    | Support Ratio | Total (\$/LM) | Capital (\$/LM)            | Support Ratio | Total (\$/LM) |                        |
| Fix Fair to Good                    | \$ 698,461        | 0.24          | \$ 866,092    | \$ 698,461         | 0.24          | \$ 866,092    | \$ 821,568                 | 0.24          | \$ 1,198,304  | 100%                   |
| Fix Poor to Good                    | \$ 922,273        | 0.24          | \$ 1,143,619  | \$ 922,273         | 0.24          | \$ 1,143,619  | \$ 1,084,829               | 0.24          | \$ 1,345,187  | 100%                   |
| Add New                             | \$ 1,067,089      | 0.24          | \$ 1,323,190  | \$ 1,067,089       | 0.24          | \$ 1,323,190  | \$ 1,255,169               | 0.24          | \$ 1,556,410  | -                      |

#### Annual Deterioration Rate

| Use Default or Override Parameters? |         | Default  |  |
|-------------------------------------|---------|----------|--|
| Condition Change                    | Default | Override |  |
| Good to Fair (%/Year)               | 9.5%    | 9.5%     |  |
| Fair to Poor (%/Year)               | 1.3%    | 1.3%     |  |

#### Current MPO 10-Year TAMP Targets

| Use Default or Override Parameters? |         | Default  |  |
|-------------------------------------|---------|----------|--|
| Condition                           | Default | Override |  |
| Good                                | 18.5%   | 7.0%     |  |
| Fair                                | 72.4%   | 84.0%    |  |
| Poor                                | 9.1%    | 9.0%     |  |

### C. Analysis Results

| Annual Deterioration if do nothing |            |                | Annual Improvements from Investment |            |                 | Projected Inventory |            |
|------------------------------------|------------|----------------|-------------------------------------|------------|-----------------|---------------------|------------|
| Condition Change                   | Lane Miles | % Curent Total | Improvement                         | Lane Miles | % Current Total | 1,089.2             | Lane Miles |
| Good to Fair                       | 0.5        | 0.0%           | Fix Fair to Good                    | 0.7        | 0.1%            |                     |            |
| Fair to Poor                       | 12.1       | 1.1%           | Fix Poor to Good                    | 8.2        | 0.8%            |                     |            |
|                                    |            |                | Add New Inventory                   | 2.0        | 0.2%            |                     |            |

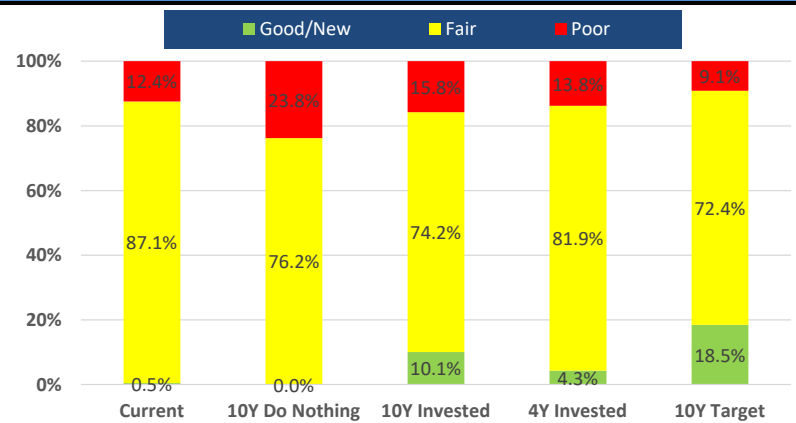
### Asset Condition

| Condition | Current    |       | Do Nothing: 10Y End |       | Invested: 10Y End |       | Invested: 4Y End |       | 10Y TAMP Target |       |
|-----------|------------|-------|---------------------|-------|-------------------|-------|------------------|-------|-----------------|-------|
|           | Lane Miles | %     | Lane Miles          | %     | Lane Miles        | %     | Lane Miles       | %     | Lane Miles      | %     |
| Good/New  | 5.0        | 0.5%  | 0.2                 | 0.0%  | 109.6             | 10.1% | 46.4             | 4.3%  | 201.3           | 18.5% |
| Fair      | 931.5      | 87.1% | 815.1               | 76.2% | 808.0             | 74.2% | 882.7            | 81.9% | 788.5           | 72.4% |
| Poor      | 132.9      | 12.4% | 254.0               | 23.8% | 171.6             | 15.8% | 148.2            | 13.8% | 99.4            | 9.1%  |

### 10Y Performance Gap Analysis

| Condition | Gap (10Y Invested - Target) |       |  |
|-----------|-----------------------------|-------|--|
|           | Lane Miles                  | %     |  |
| Good/New  | (91.7)                      | -8.4% |  |
| Fair      | 19.5                        | 1.8%  |  |
| Poor      | 72.2                        | 6.6%  |  |

### Asset Condition Comparison Chart



### 10Y Needs Assessment

| Total Cost of Work |                       |                       |                       |
|--------------------|-----------------------|-----------------------|-----------------------|
| Treatment          | Invested              | Cost Gap              | Total                 |
| Fix Fair to Good   | \$ 8,553,396          | \$ 23,380,730         | \$ 31,934,126         |
| Fix Poor to Good   | \$ 110,860,518        | \$ 97,103,300         | \$ 207,963,818        |
| Add New            | \$ 30,885,582         | \$ -                  | \$ 30,885,582         |
| Risk Mitigation    | \$ -                  | \$ -                  | \$ -                  |
| Maintenance        | \$ 36,180,685         | \$ -                  | \$ 36,180,685         |
| <b>Total</b>       | <b>\$ 186,480,181</b> | <b>\$ 120,484,030</b> | <b>\$ 306,964,211</b> |

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### A. Legend

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### B. Analysis Parameters

#### General

|                   |   |                   |             |                           |       |
|-------------------|---|-------------------|-------------|---------------------------|-------|
| Agency            | San Diego Association of Governments (SANDAG) | Asset             | Bridge      | Annual Escalation Rate    | 3.30% |
| Years of Analysis | 10  | Current Inventory | 1,494,774.8 | Escalation Period (Years) | 5     |

#### Estimated Investment (Expected Annual Funding)

| Use Default or Override Parameters? |                                   | Override |               |                |               |                                 |
|-------------------------------------|-----------------------------------|----------|---------------|----------------|---------------|---------------------------------|
| Annual Funding by Work Type         | Initial Const.                    | Maint.   | Preser/Rehab  | Reconstruction | Total         |                                 |
| Default                             | \$ -                              | \$ -     | \$ -          | \$ 2,945,315   | \$ 2,945,315  | % Spending on Fair to Good      |
| Override                            | \$ -                              | \$ -     | \$ 19,333,750 | \$ 1,568,823   | \$ 20,902,573 | 46.2%                           |
|                                     | % on Risk Mitigation              |          | 0%            | 0%             |               | % Spending on Poor to Good      |
|                                     | % Dollars Applied to Fair to Good |          | 50%           | 0%             |               | 53.8%                           |
|                                     | % Dollars Applied to Poor to Good |          | 50%           | 100%           |               | % Spending on Adding New        |
|                                     |                                   |          |               |                |               | 0.0%                            |
|                                     |                                   |          |               |                |               | % Spending on Risk Mitigation   |
|                                     |                                   |          |               |                |               | 0.0%                            |
|                                     |                                   |          |               |                |               | % Spending on Maint. Investment |
|                                     |                                   |          |               |                |               | 0.0%                            |

#### Average Unit Costs

| Use Default or Override Parameters? |                   | Default       |               |                    |               |               |                            |               |               |                        |
|-------------------------------------|-------------------|---------------|---------------|--------------------|---------------|---------------|----------------------------|---------------|---------------|------------------------|
| Treatment                           | Default - Current |               |               | Override - Current |               |               | Unit Cost Used - Escalated |               |               | Improvement Adjustment |
|                                     | Capital (\$/SF)   | Support Ratio | Total (\$/SF) | Capital (\$/SF)    | Support Ratio | Total (\$/SF) | Capital (\$/SF)            | Support Ratio | Total (\$/SF) |                        |
| Fix Fair to Good                    | \$ 155            | 0.41          | \$ 219        | \$ 155             | 0.41          | \$ 219        | \$ 182                     | 0.41          | \$ 302        | 100%                   |
| Fix Poor to Good                    | \$ 361            | 0.37          | \$ 495        | \$ 361             | 0.37          | \$ 495        | \$ 425                     | 0.37          | \$ 582        | 100%                   |
| Add New                             | \$ 612            | 0.37          | \$ 838        | \$ 612             | 0.37          | \$ 838        | \$ 720                     | 0.37          | \$ 986        | -                      |

#### Annual Deterioration Rate

| Use Default or Override Parameters? |         | Default  |  |
|-------------------------------------|---------|----------|--|
| Condition Change                    | Default | Override |  |
| Good to Fair (%/Year)               | 5.0%    | 5.0%     |  |
| Fair to Poor (%/Year)               | 0.7%    | 0.7%     |  |

#### Current MPO 10-Year TAMP Targets

| Use Default or Override Parameters? |         | Default  |  |
|-------------------------------------|---------|----------|--|
| Condition                           | Default | Override |  |
| Good                                | 35.9%   | 48.5%    |  |
| Fair                                | 57.4%   | 50.0%    |  |
| Poor                                | 6.7%    | 1.5%     |  |

### C. Analysis Results

| Annual Deterioration if do nothing |             |                | Annual Improvements from Investment |             |                 | Projected Inventory |             |
|------------------------------------|-------------|----------------|-------------------------------------|-------------|-----------------|---------------------|-------------|
| Condition Change                   | Square Feet | % Curent Total | Improvement                         | Square Feet | % Current Total | 1,494,774.8         | Square Feet |
| Good to Fair                       | 28,658.2    | 1.9%           | Fix Fair to Good                    | 31,969.2    | 2.1%            |                     |             |
| Fair to Poor                       | 5,164.0     | 0.3%           | Fix Poor to Good                    | 19,313.9    | 1.3%            |                     |             |
|                                    |             |                | Add New Inventory                   | -           | 0.0%            |                     |             |

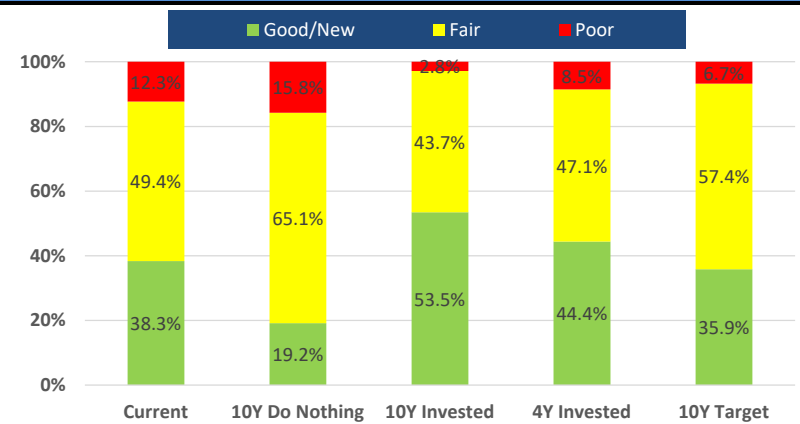
### Asset Condition

| Condition | Current     |       | Do Nothing: 10Y End |       | Invested: 10Y End |       | Invested: 4Y End |       | 10Y TAMP Target |       |
|-----------|-------------|-------|---------------------|-------|-------------------|-------|------------------|-------|-----------------|-------|
|           | Square Feet | %     | Square Feet         | %     | Square Feet       | %     | Square Feet      | %     | Square Feet     | %     |
| Good/New  | 573,164.6   | 38.3% | 286,582.3           | 19.2% | 799,413.8         | 53.5% | 663,664.3        | 44.4% | 536,002.3       | 35.9% |
| Fair      | 737,708.9   | 49.4% | 972,651.6           | 65.1% | 652,959.3         | 43.7% | 703,809.1        | 47.1% | 858,223.0       | 57.4% |
| Poor      | 183,901.3   | 12.3% | 235,540.9           | 15.8% | 42,401.6          | 2.8%  | 127,301.4        | 8.5%  | 100,549.5       | 6.7%  |

### 10Y Performance Gap Analysis

| Condition | Gap (10Y Invested - Target) |        |
|-----------|-----------------------------|--------|
|           | Square Feet                 | %      |
| Good/New  | 263,411.5                   | 17.6%  |
| Fair      | (205,263.6)                 | -13.7% |
| Poor      | (58,147.9)                  | -3.9%  |

### Asset Condition Comparison Chart



### 10Y Needs Assessment

| Total Cost of Work |                       |             |                       |
|--------------------|-----------------------|-------------|-----------------------|
| Treatment          | Invested              | Cost Gap    | Total                 |
| Fix Fair to Good   | \$ 96,668,750         | \$ -        | \$ 96,668,750         |
| Fix Poor to Good   | \$ 112,356,980        | \$ -        | \$ 112,356,980        |
| Add New            | \$ -                  | \$ -        | \$ -                  |
| Risk Mitigation    | \$ -                  | \$ -        | \$ -                  |
| Maintenance        | \$ -                  | \$ -        | \$ -                  |
| <b>Total</b>       | <b>\$ 209,025,730</b> | <b>\$ -</b> | <b>\$ 209,025,730</b> |