

SHOPP Ten Year Plan Maintenance Five Year Plan

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California Transportation Commission Meeting

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California Streets and Highway Code (164.6)

- Requires Caltrans to prepare a Ten Year Plan for the rehabilitation and reconstruction of the State Highway System.
- Requires Caltrans to prepare a Five Year Maintenance Plan that addresses maintenance needs on the State Highway System
- The two plans shall be submitted in January of odd numbered years and will be the basis for the departments budget request and the adoption of the fund estimate.

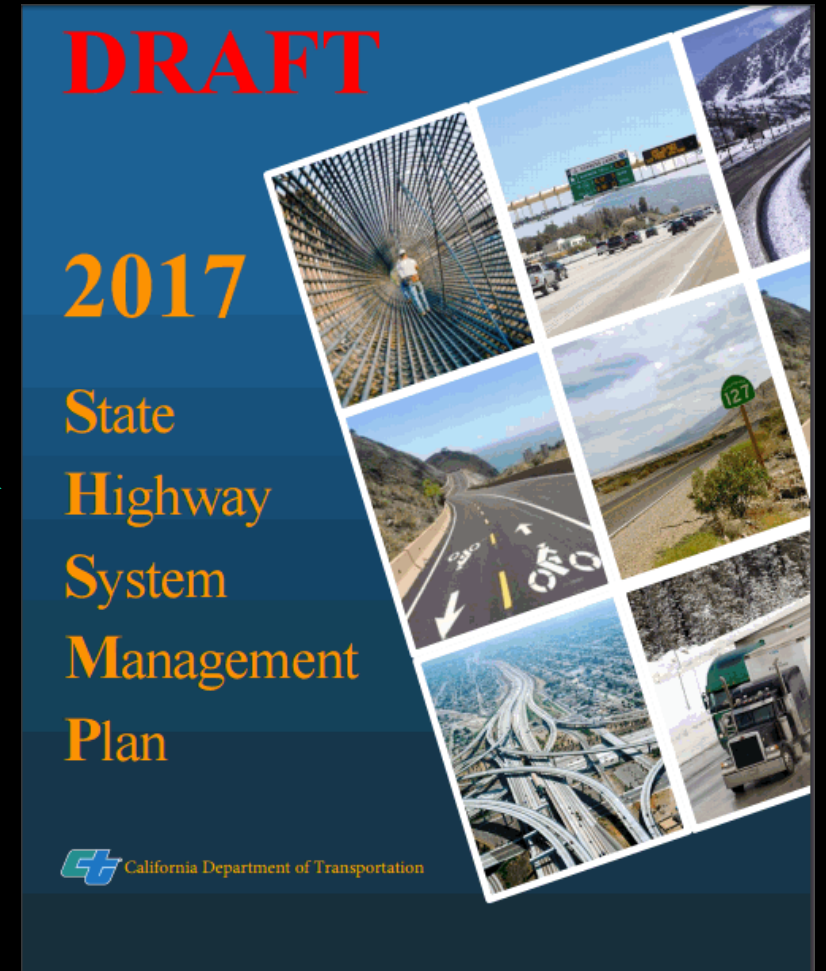
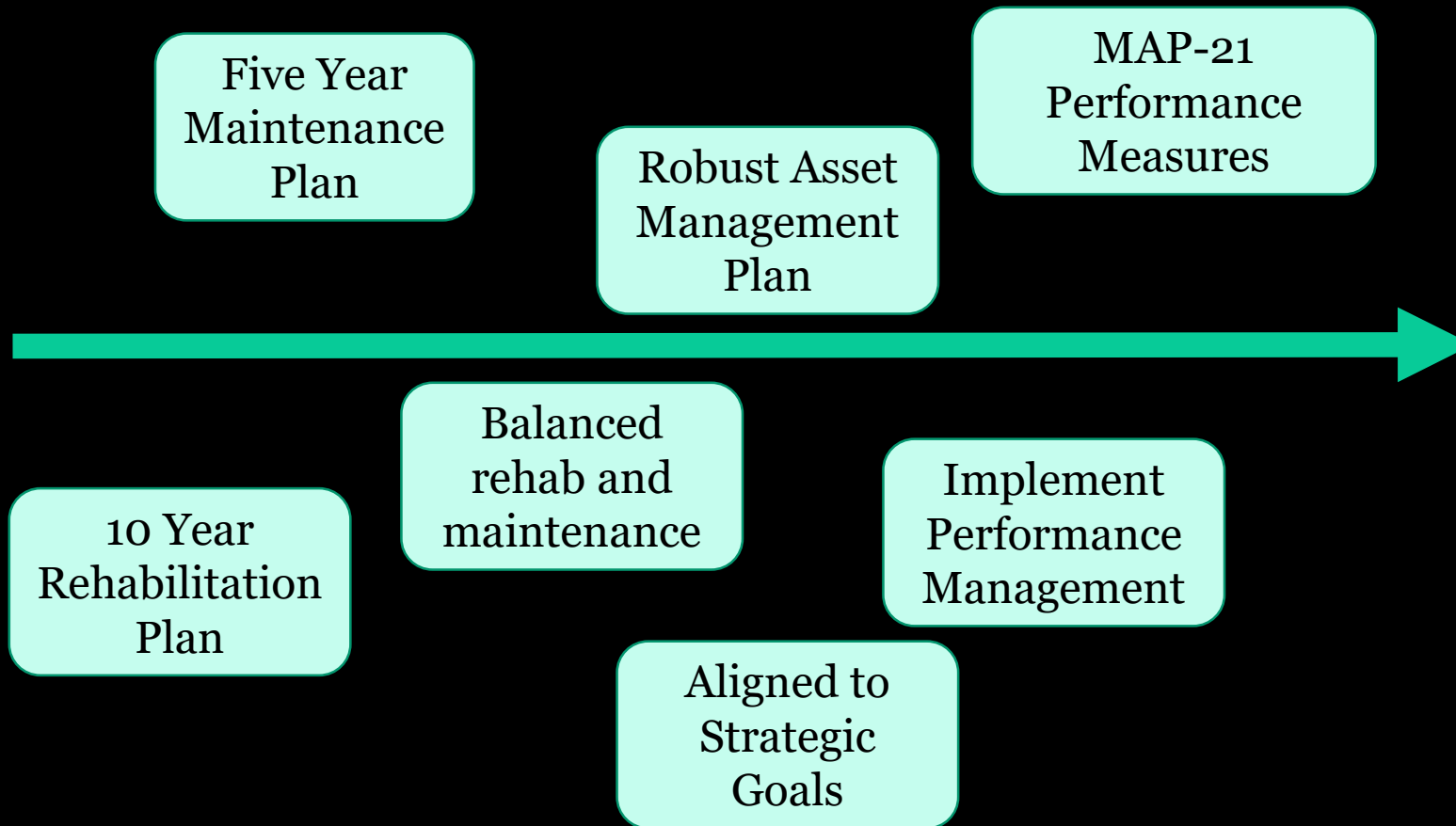
California Government Code

- Government Code requires a “robust asset management plan” to guide the selection of projects in the SHOPP.
- The Asset Management Plan shall be consistent with Federal Law
- Performance measures and targets are approved by the CTC

Federal Law - MAP-21 / FAST Act

- MAP-21/FAST Act requires the development of a Transportation Asset Management Plan (TAMP) with National Performance Measures for pavement and bridges
- The TAMP Requires the implementation of Performance Management which requires performance targets to be set using the National Measures
- The TAMP shall include the entire National Highway System

Threading the Needle



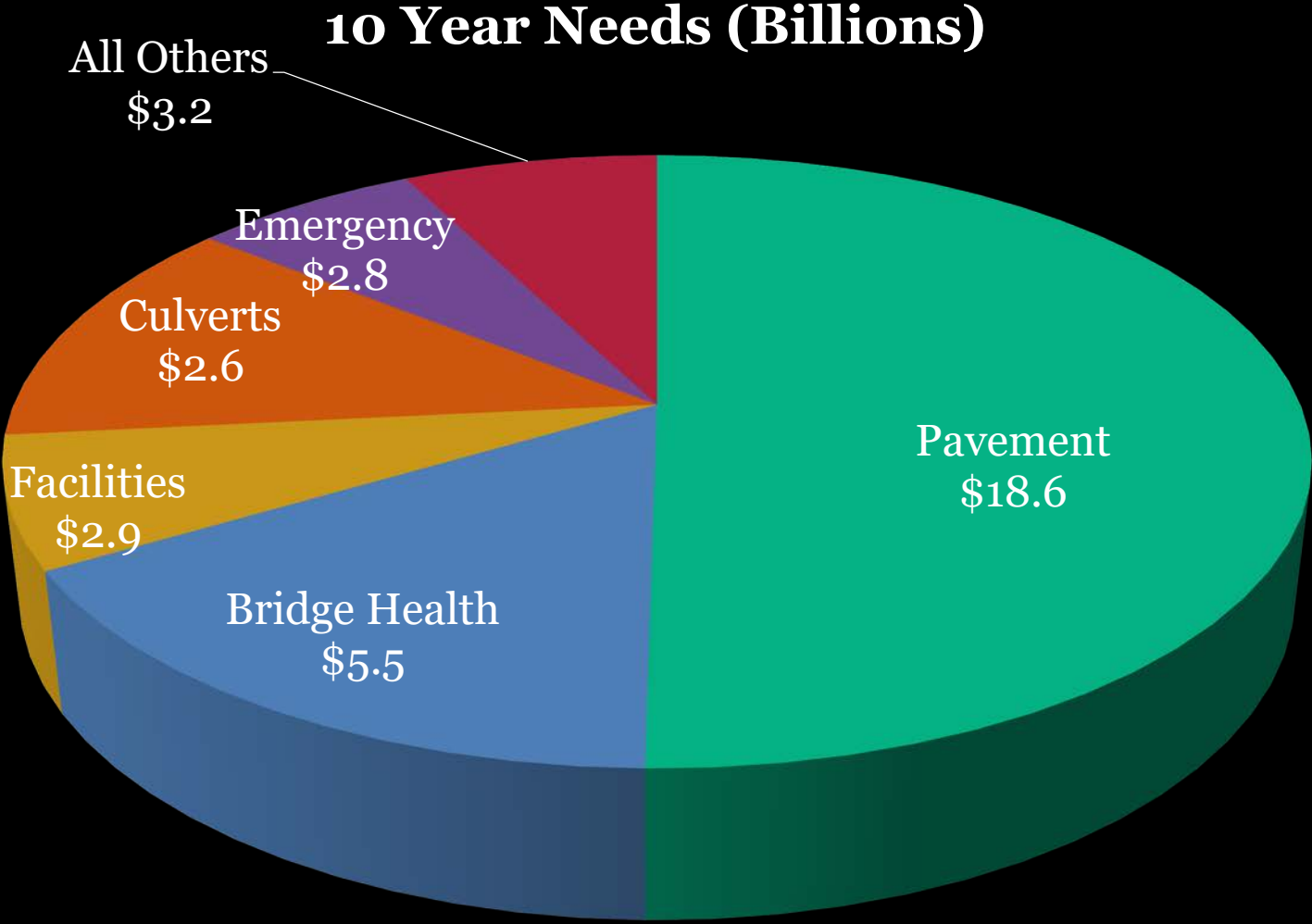
Differing Commission Roles

Document	Authority	Delivery Timeline
Five Year Maintenance Plan	Receive a Copy of Plan	Jan. 31, 2017
Ten Year SHOPP Plan	Review and Comment	Jan. 31, 2017
Transportation Asset Management Plan	Approve performance measures, targets and TAMP	June 30, 2020

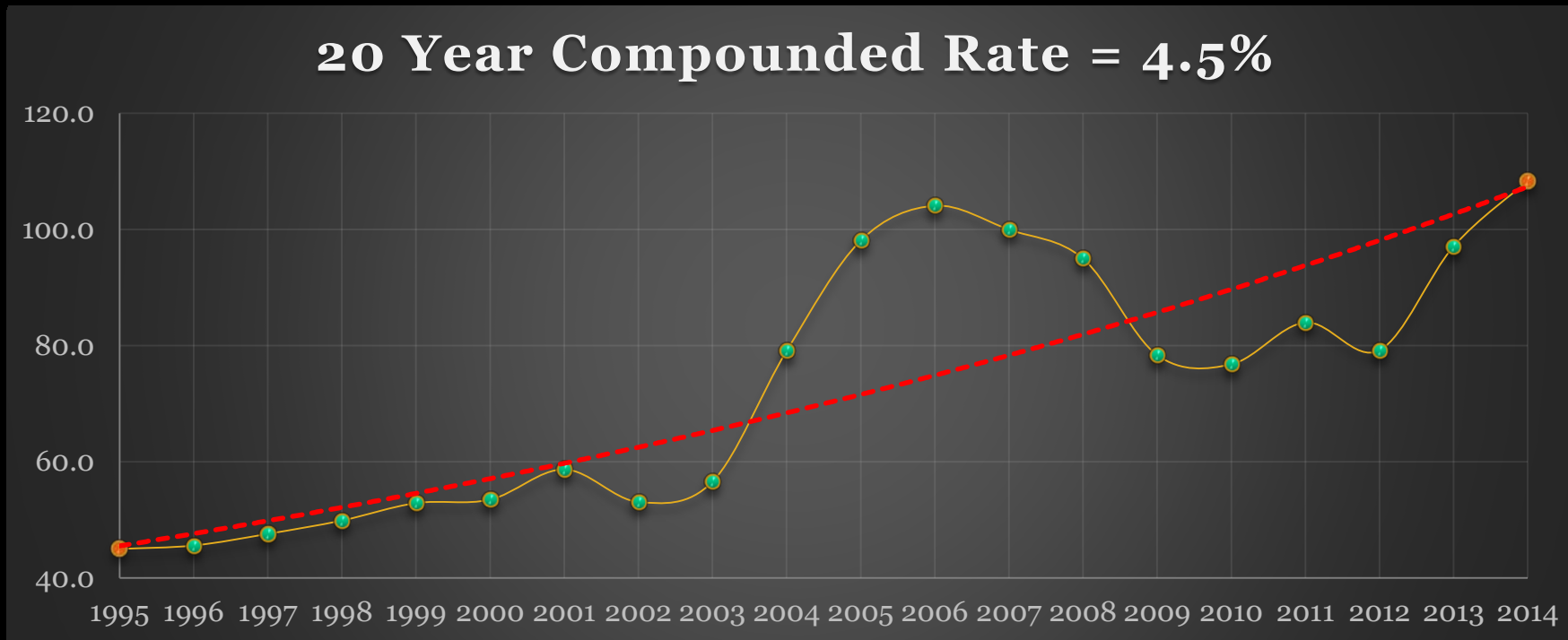
Book Item Comprised of SHSMP Excerpts

- Commission Staff requested Caltrans excerpt the portions of the SHSMP related to the SHOPP Ten year Plan and Five Year Maintenance Plans
- These excerpts provide the Commission with the material necessary to address the Streets and Highway Code requirements
- Provides additional time for the Commission to approve SHOPP performance targets for the remaining SHS physical assets defined in the SHSMP
- The Department has attached the full SHSMP for the Commission

SHOPP Stewardship Needs (Unescalated)

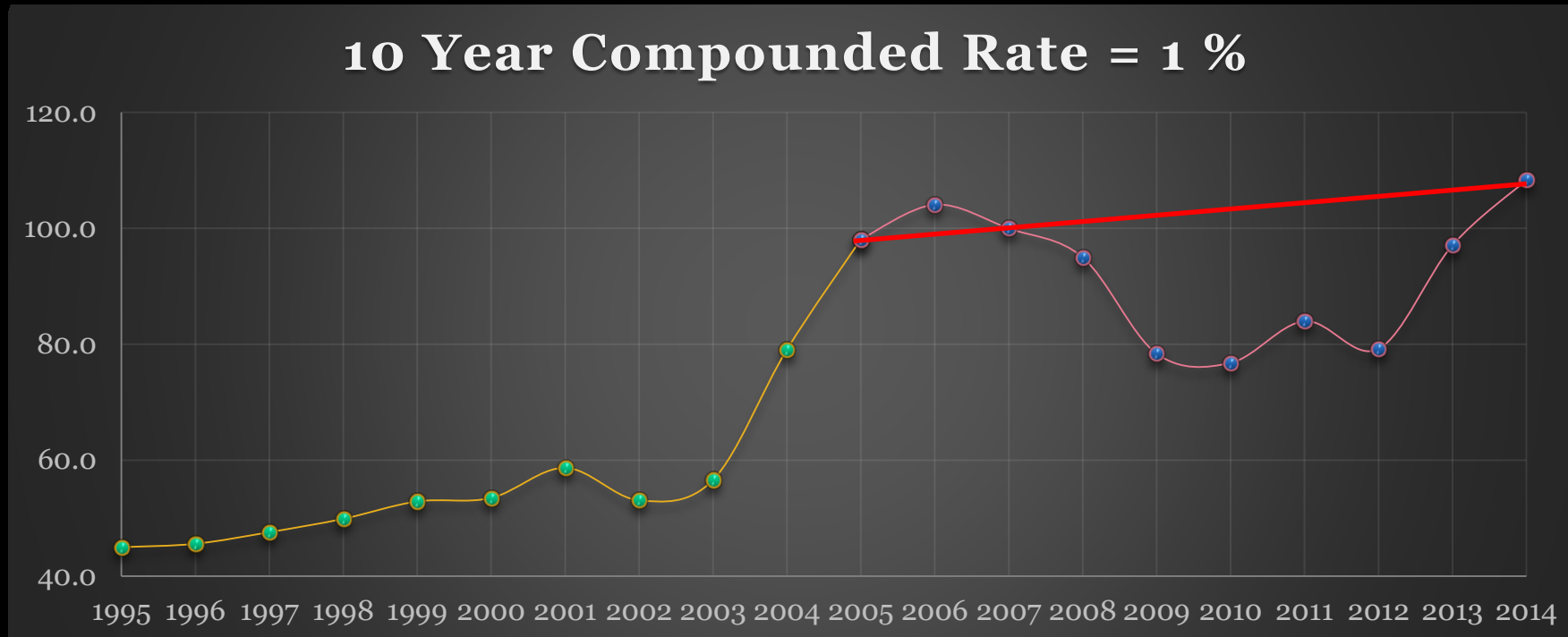


Highway Construction Cost Index



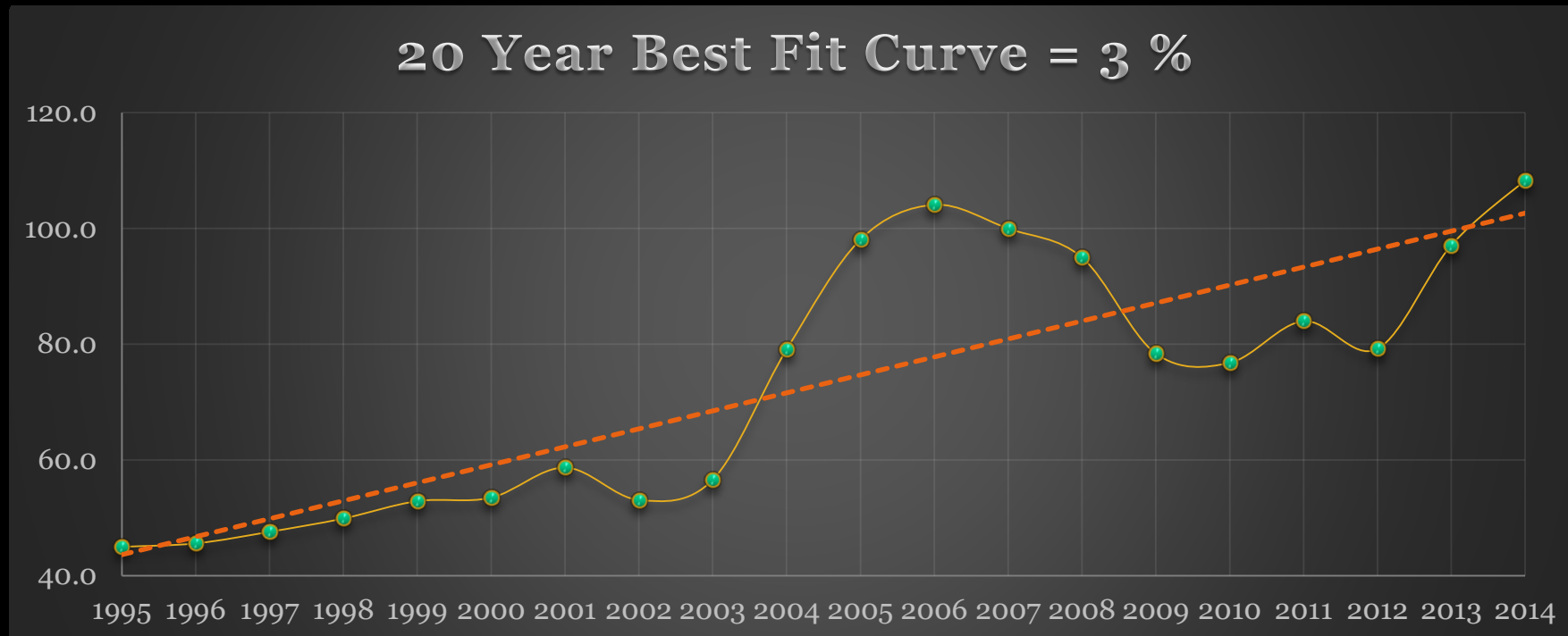
Escalated Need = \$93.5 Billion

Highway Construction Cost Index



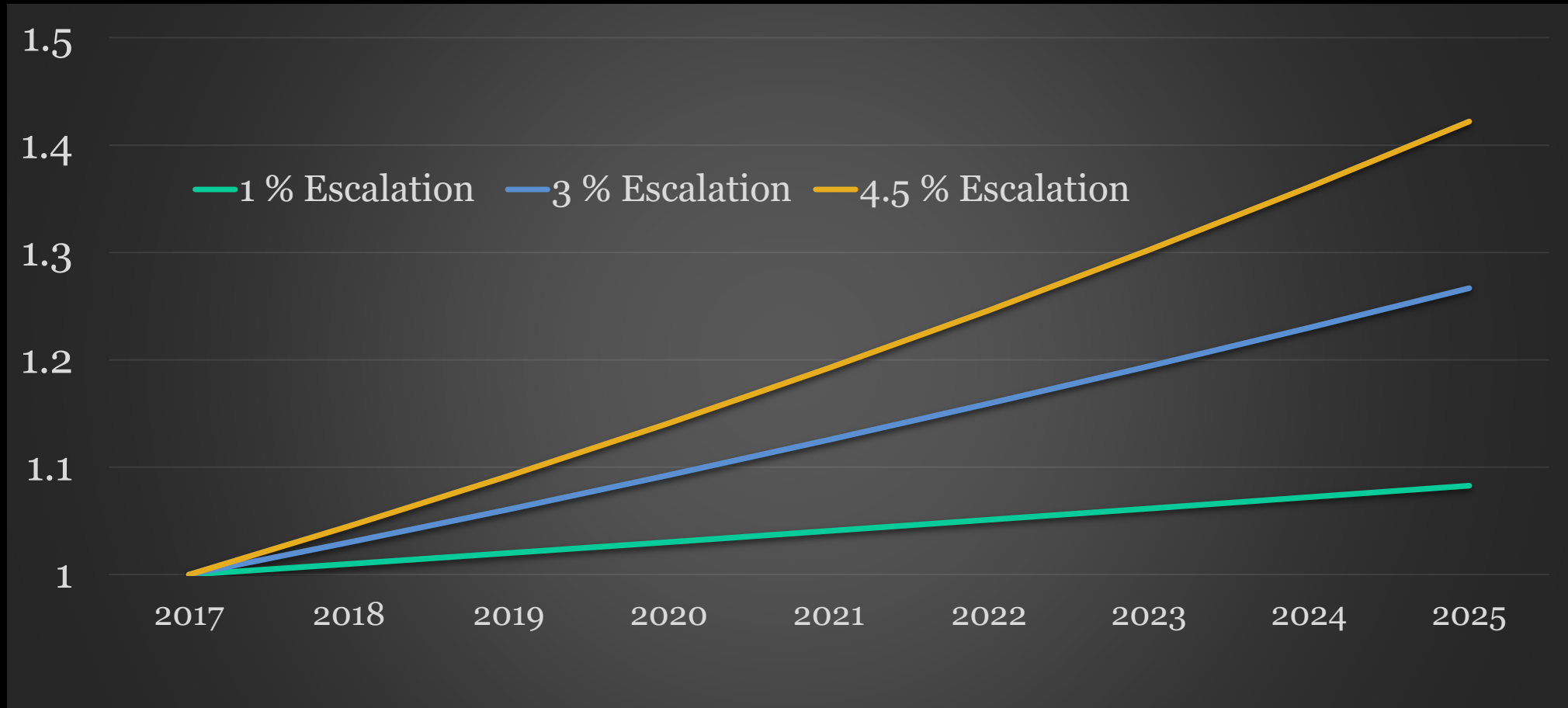
Escalated Need = \$76.6 Billion

Highway Construction Cost Index

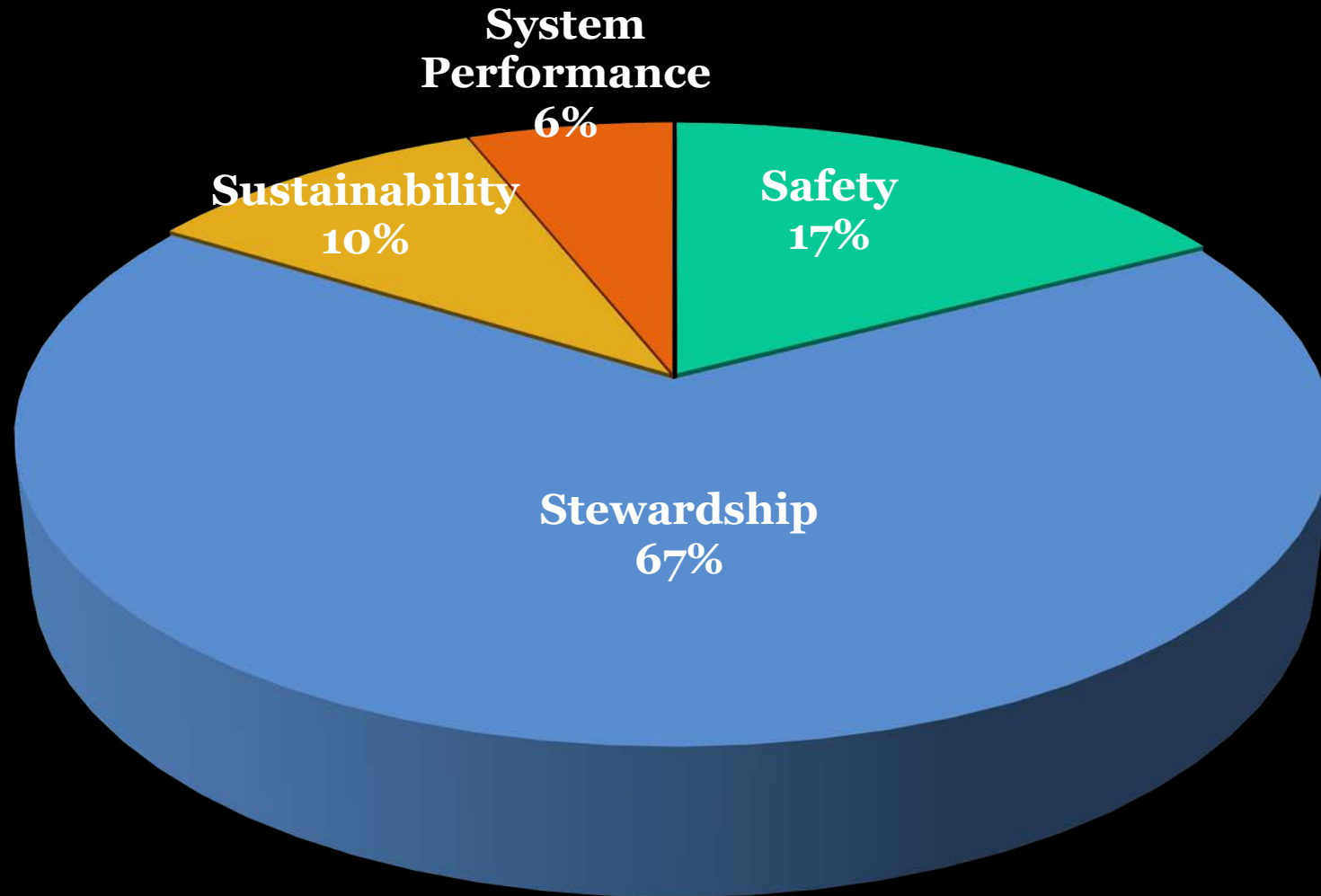


Escalated Need = \$85.8 Billion

Impact of Escalation on Needs Assessment



SHOPP Investment Plan- \$26.6 B



SHOPP Investment Highlights (10 Years)

- Pavement – Overlay over 10,000 lane miles / Rehabilitate 3,300 lane miles
- Rehabilitate/Replace over 5.3 million square feet of poor condition bridges
- Replace nearly 400,000 feet of poor condition culverts
- Replace over 3,700 TMS elements and add over 1,600 new elements

Next Steps

- Request for comments (April 2017)
- Produce final plan (May 2017)
- Return to Commission for adoption of remainder of performance targets

Thank You