

# Overview of the Draft 2020 State Highway Operation and Protection Program (SHOPP)

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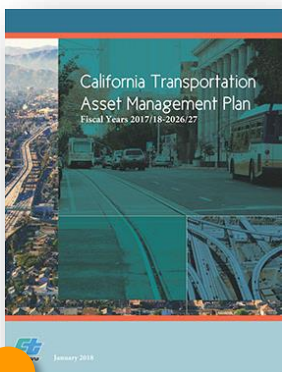
# Agenda

- Describe how the 2020 SHOPP was developed
- Demonstrate how the 2020 SHOPP is consistent with the Transportation Asset Management Plan (TAMP)
- Describe the fiscal & performance in the 2020 SHOPP
- Provide a tour of an example project listing
- Outline the schedule for the 2020 SHOPP

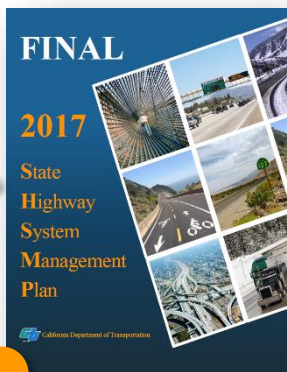
# Development of the 2020 SHOPP

- The 2020 SHOPP is the product of a deliberate, performance-focused set of asset management business processes.
- Caltrans districts develop project portfolios to achieve performance targets within fiscal constraints.
- Complete project lists are published quarterly in the SHOPP Ten-Year Project Book.
- The subset of projects comprising the 2020 SHOPP are integral to achieving asset management and SB1 performance outcomes.

# Development of the 2020 SHOPP



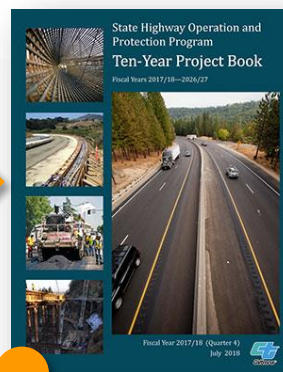
The **2018 California Transportation Asset Management Plan (TAMP)** is the strategic plan that applies the asset management framework to both the NHS and SHS.



The **2017 State Highway System Management Plan (SHSMP)** is an operational plan that includes all major physical assets and deficiencies on the SHS.

Funding Projects		Monthly Budget Performance								Start	
Fiscal Year	Priority	2017 FY 2017				2018 FY 2018				Fiscal Year	Start
		Actual	New	Total	Var	Actual	New	Total	Var		
0.225	0	0	145	0	0.225	145	0	0	0	0	
0	0	0	145	0	0	145	0	0	0	0	
0	0	0	145	0	0	145	0	0	0	0	
0	0	0	145	0	0	145	0	0	0	0	

**District Performance Plans (DPPs)** provide District-specific performance and funding targets derived from the SHSMP.



The **2020 SHOPP** is comprised of projects spanning four years of the certified SHOPP Ten-Year Project Book.

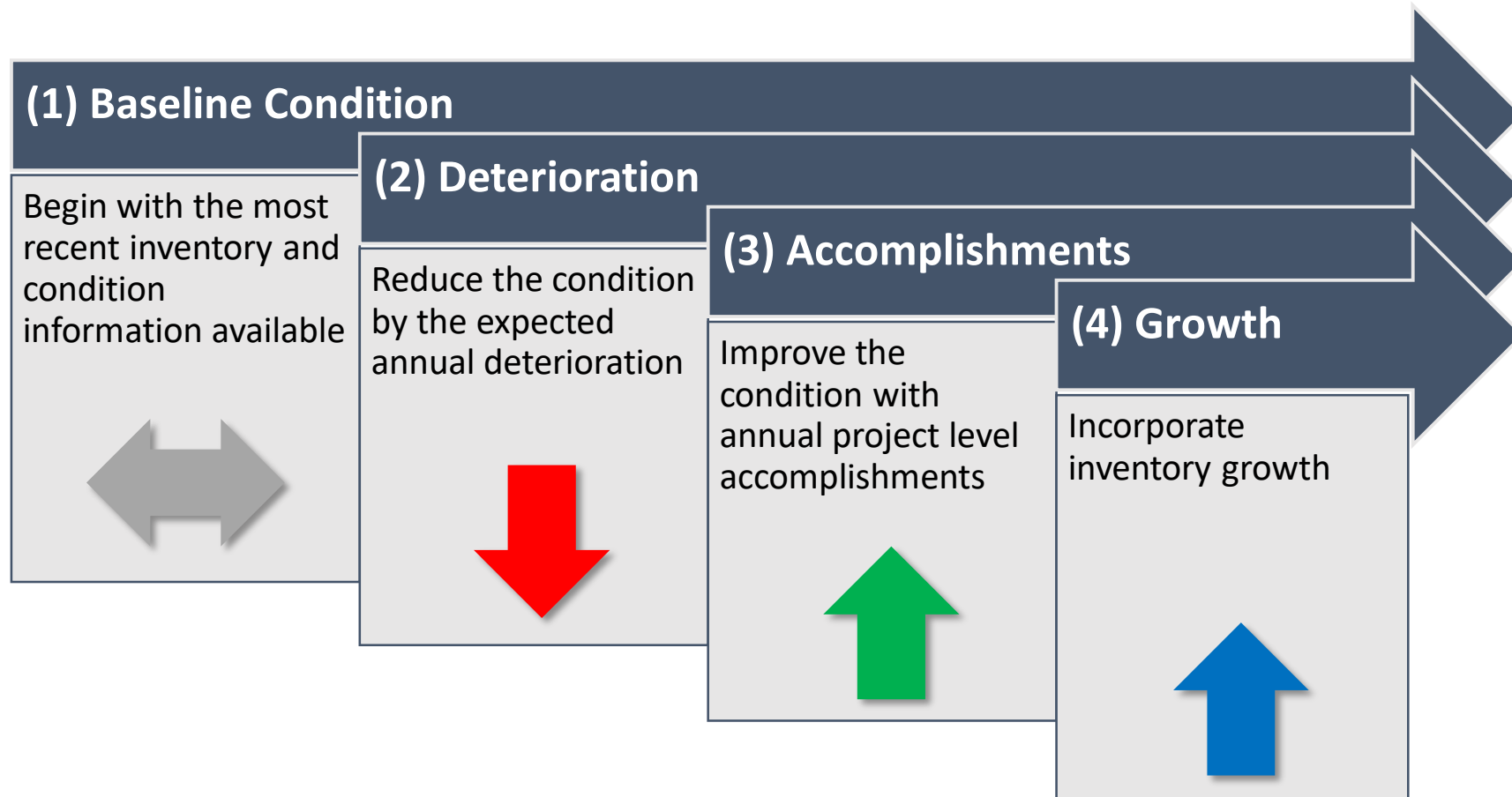


The quarterly **SHOPP Ten-Year Project Book** establishes a 10-yr portfolio of projects to meet targets set forth in the TAMP and SHSMP. Portfolios are developed by the District to meet DPP fiscal and performance constraints.



The annual **Performance Benchmarks** provides a means to monitor and report on progress towards meeting performance targets.

# Projecting Asset Condition & Needs Across 10-years

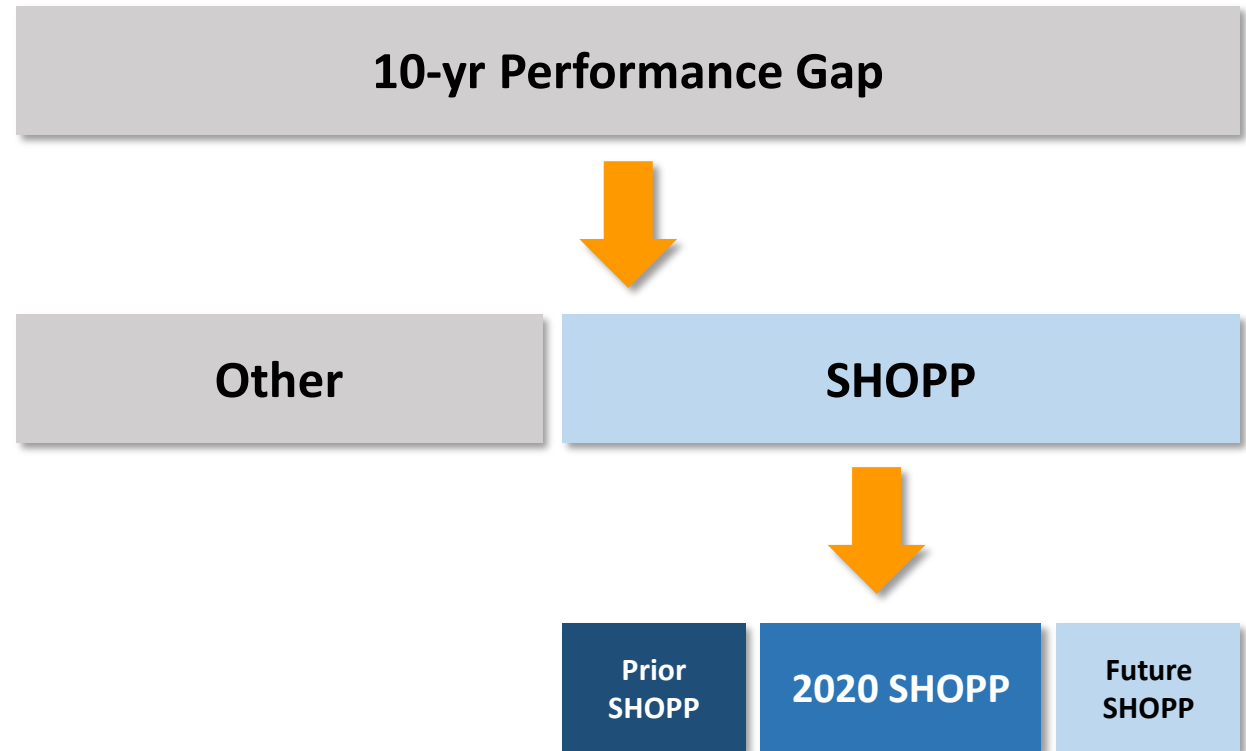


# Closing the Performance Gap

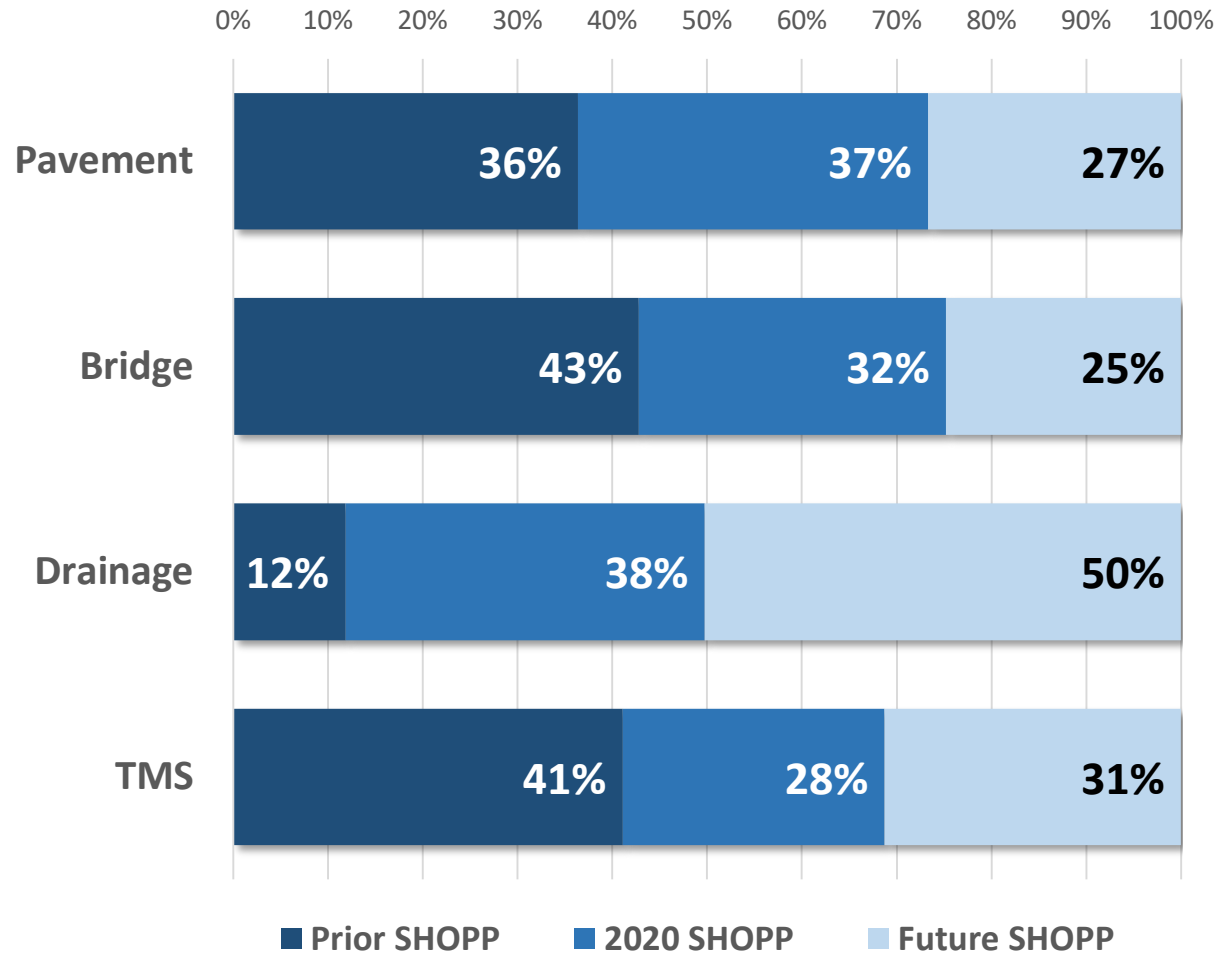
Under the performance management framework, 10-year gaps are determined for each objective, considering current and projected asset condition, targets, and pipeline work.

Performance (or condition improvements) needed to reach targets are achieved through a combination of SHOPP and non-SHOPP program work.

The 4-year portfolio of projects in the 2020 SHOPP is expected to deliver significant performance towards achieving 10-year targets and benchmarks.



# Closing the Performance Gap



The 4-years of 2020 SHOPP will deliver key asset performance, proportional to performance identified in the benchmarks.

Caltrans reports on annual benchmarks (future condition projections) to measure progress made for each of the four primary asset classes towards achieving the 10-year 2027 targets.

# 2020 SHOPP – Quick Facts

Total Projects

**881**

New Projects

**315**

Carry-Over Projects

**566**

Total Project Value

**\$19.6B**

Schedule

**4 Years**

FY 2020/21 – 2023/24

\* Total Project Value is comprised of \$14.3B programmed + \$4.9B g13 contingency + \$0.4B future need. This total value excludes the \$1B Minor Program Reservation and \$0.8B New Long Lead PA&ED cost shown in Exhibit 'A' of the draft 2020 SHOPP document

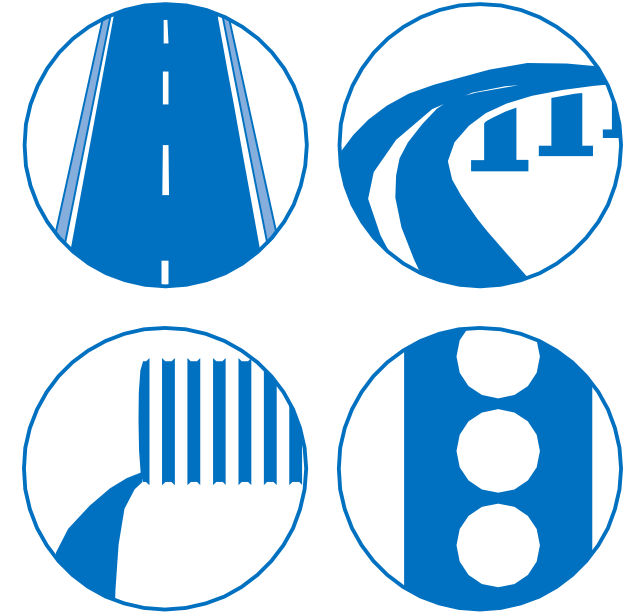
Anchor Objective	Project Cost (\$B)	Percent of SHOPP
Pavement	\$8.9	45.5%
Bridges	\$3.2	16.4%
Culverts	\$0.9	4.7%
TMS	\$1.4	7.4%
Damage Restoration	\$1.0	5.2%
Safety	\$1.5	7.6%
All Others	\$2.6	13.2%
<b>Grand Total</b>	<b>\$19.6</b>	<b>100%</b>



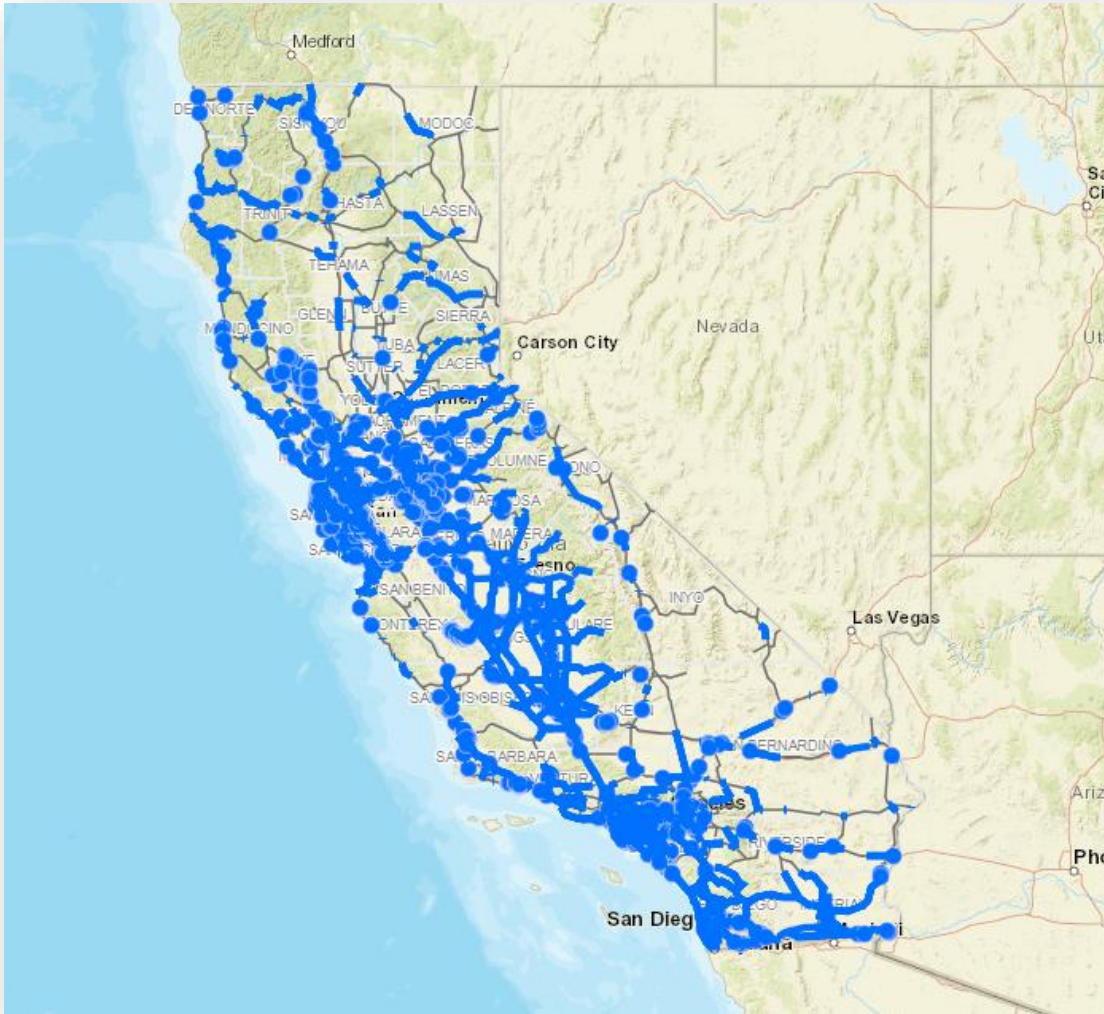
# 2020 SHOPP – Primary Asset Classes

The 2020 SHOPP will deliver condition improvements across the four primary asset classes aligned with state and federal mandated performance targets. Notably, these projects will address:

- **5,538** lane miles of fair and poor condition pavement
- Fair and poor condition bridges representing **7.5M** square feet of deck area, of which **220** bridges are anticipated to be “fixed” (as defined by Senate Bill 1)
- **4,055** fair and poor culverts comprised of **375,840** linear feet
- **3,488** poor condition Transportation Management Systems elements



# 2020 SHOPP – Geographic Distribution



The 2020 SHOPP includes work across all 12 Caltrans Districts based on asset needs developed in the State Highway System Management Plan. Projects may include work carried out across a continuous segment or corridor of highway (e.g., pavement), or can be comprised of spot location work throughout a county or region (e.g., sign panel upgrades).

# 2020 SHOPP – Complete Streets

With the 2020 SHOPP, Caltrans strengthens its commitment to integrate bicycle, pedestrian, and transit improvements on the transportation network.

- 41% of all 2020 SHOPP projects include one or more complete streets features.
- Of the 134 safety projects, nearly half (48%) include complete streets features.
- The number of projects that include complete streets work in new 2020 SHOPP projects (45%) has increased in comparison to carryover projects from the 2018 and earlier SHOPP cycles (39%).



# 2020 SHOPP Project Example

Dist-Co-Rte Post Mile PPNO Project ID	Location/Description	EA Prog Year	Capital	Support	COS Allocation FY	Milestones
04-Alameda-61 14.8/19.8 2027G 0419000042	In the cities of San Leandro, Oakland, and Alameda, from Route 112 (Davis Street) to Encinal Avenue. Rehabilitate pavement, upgrade guardrail, rehabilitate drainage systems, and upgrade facilities to Americans with Disabilities Act (ADA) standards.	2Q720 2023-24	R/W: \$200 Con: \$16,345	PA&ED: \$1,530 PS&E: \$2,032 R/W Sup: \$89 Con Sup: \$2,597	20-21 21-22 21-22 23-24	PA&ED: 4/1/2022 R/W Cert: 1/2/2024 RTL: 1/16/2024 Begin Con: 9/20/2024
New			Subtotal: \$16,545 <b>Total Project Cost:</b>	\$6,248 <b>\$22,793</b>		
<b>Program</b> 201.121 Pavement Rehabilitation (CAPM) <b>Performance Measure</b> 18.4 Lane mile(s)						
<b><u>Primary Asset</u></b>						
	<b><u>Good</u></b>	<b><u>Fair</u></b>	<b><u>Poor</u></b>	<b><u>Quantity</u></b>	<b><u>Unit</u></b>	
Existing Condition	1.8	16.6	0.0	18.4	Lane mile(s)	
Post Condition	18.4	0.0	0.0	18.4	Lane mile(s)	

# 2020 SHOPP Timeline

Date	Action
January 2020	Project list posted for RTPA/MPO Comments
January 2020	CTC Presentation of the 2020 SHOPP
January 31, 2020	HQ Programming submits the 2020 SHOPP to Commission.
March 2020	Southern and Northern California SHOPP Hearings
May 2020	Commission adopts the 2020 SHOPP
May 2020	2020 SHOPP document available
July 1, 2020	2020 SHOPP document is live

**Thank You!**