

2022 SHOPP Summary

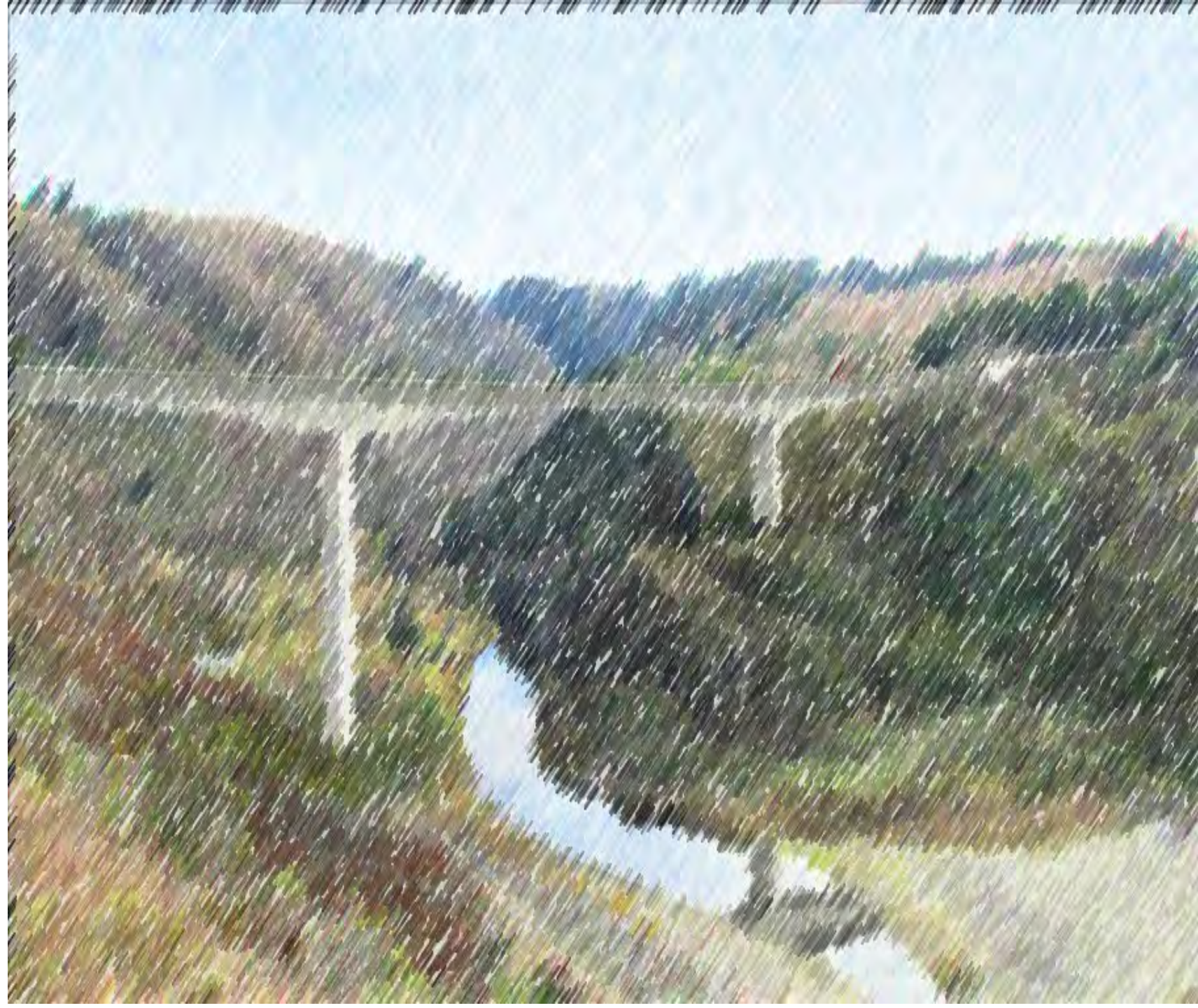
January 2022



Michael Johnson

State Asset Management Engineer

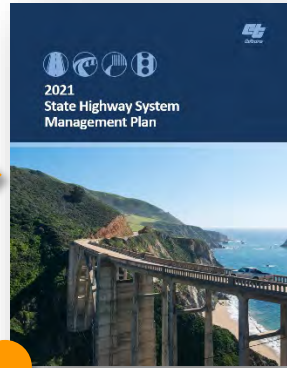
California Department of Transportation



Asset Management Cycle



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

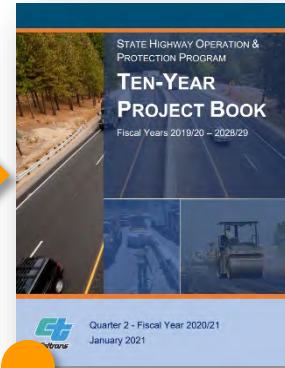


The **State Highway System Management Plan (SHSMP)** is an operational plan that includes all major physical assets and deficiencies on the SHS.



2020/21 SHOPP Ten-Year Project Book Dashboard		Balancing Budget Performance		2020/21 Through 2021/22		2020/21 Through 2021/22		2020/21 Through 2021/22	
Item	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21	2021/22	2020/21
Funding	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235
Cost	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235	1,235
Net	0	0	0	0	0	0	0	0	0

The quarterly **SHOPP Ten-Year Project Book Dashboard** 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. Projectbook.dot.ca.gov



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

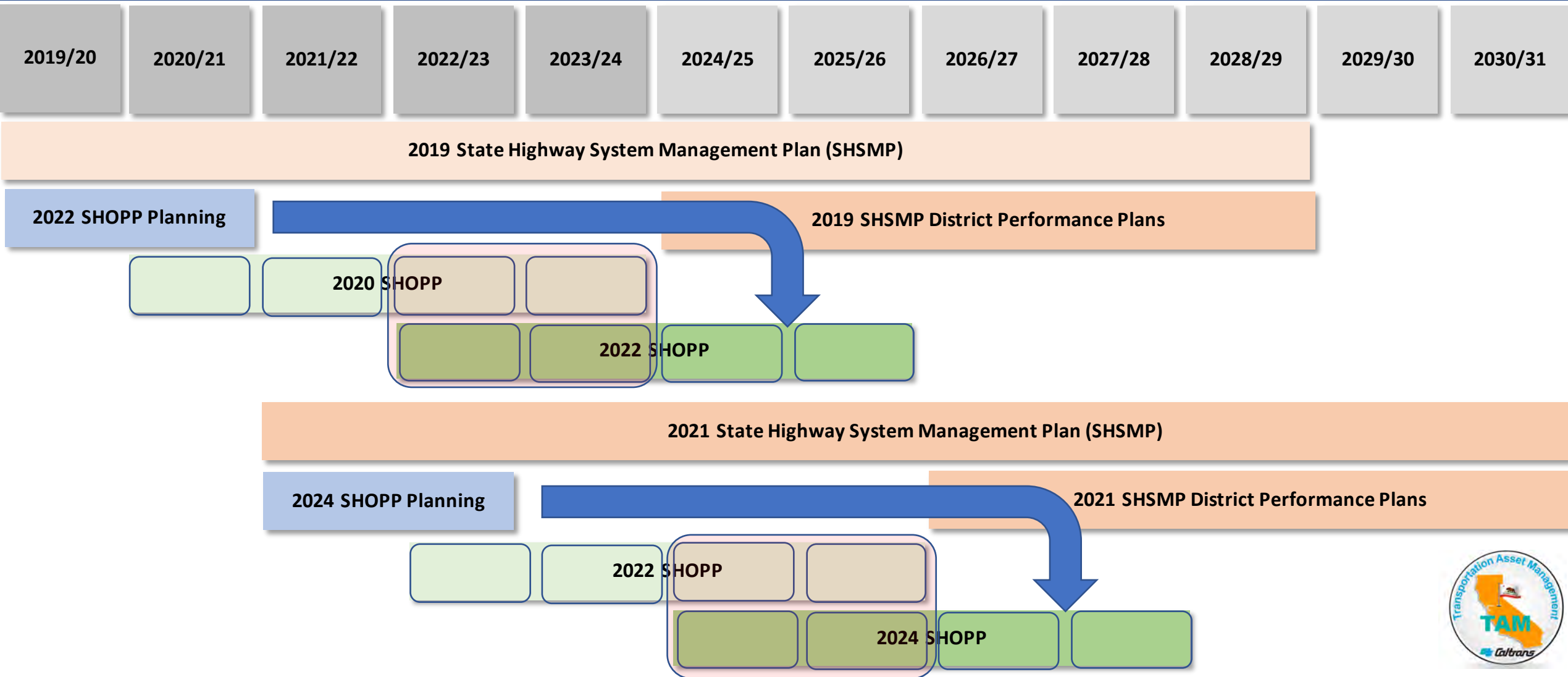


The annual **Performance Benchmarks** provides a means to monitor and report on progress towards meeting performance targets.

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



The SHSMP / SHOPP Cycle Timing



2022 SHOPP Engagement/Feedback Opportunities

- July 2019 – June 2021 – During project level planning
- Continuous - SHOPP Project Dashboard – Mapped and searchable 10 year look ahead updated each quarter (projectbook.dot.ca.gov)
- Dec 2021 – RTPA/MPO formal comment period
- Jan 2022 – CTC Meeting agenda item
- Feb 2022 – SHOPP Public hearing
- Mar 2022 – CTC Meeting Agenda item
- Throughout the Asset Management Cycle – The TAMP, SHSMP, SHOPP and Benchmark Report all come before the Commission



2022 SHOPP – Quick Facts

Total Projects

720

New Projects

206

Carry-Over Projects

514

Total Project Value

\$17.2B

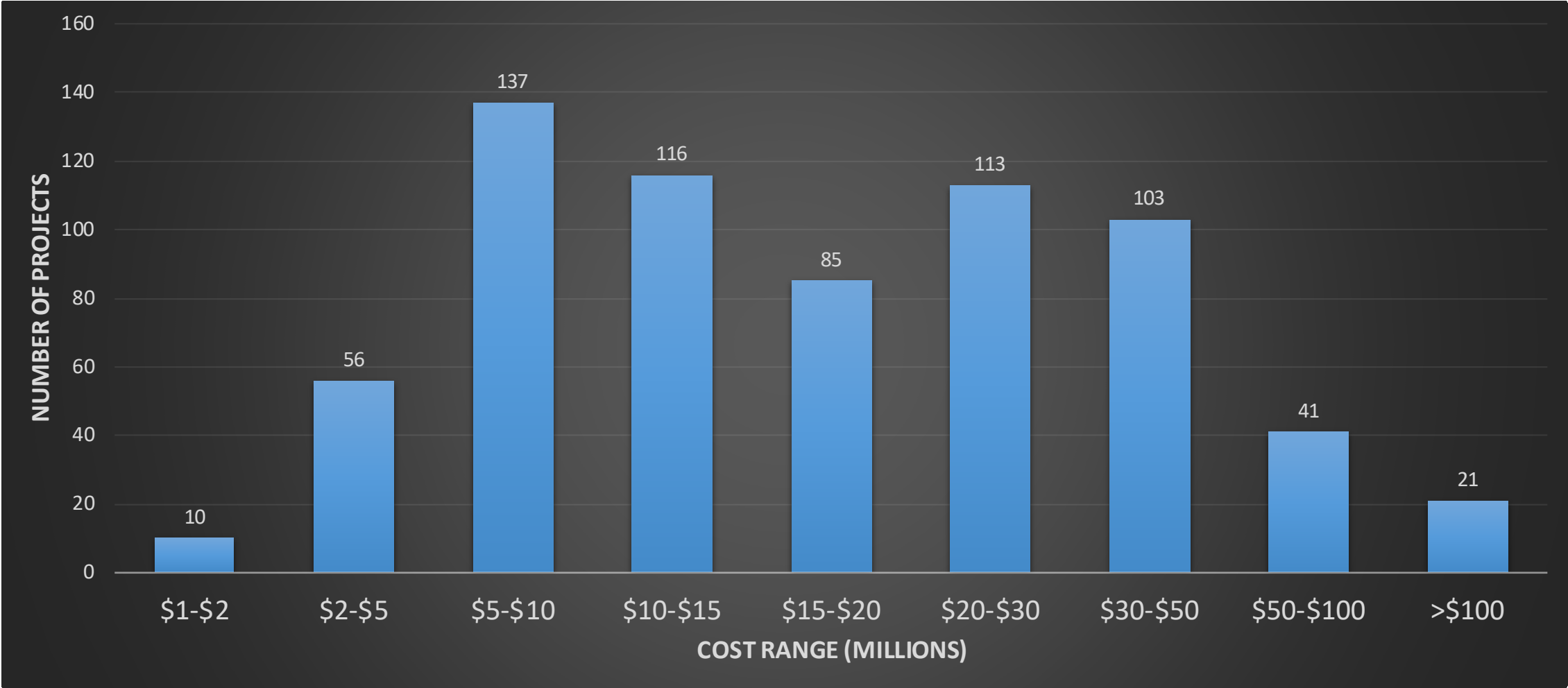
Schedule

4 Years

FY 2022/23 – 2025/26

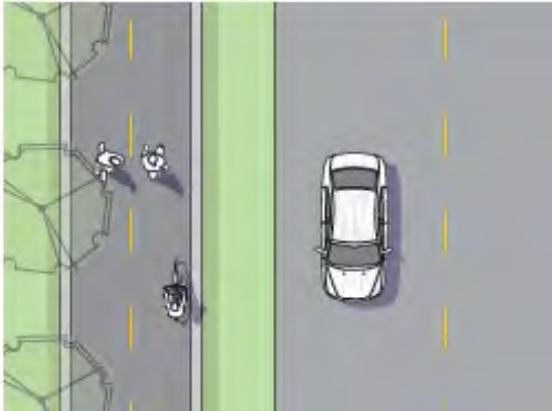
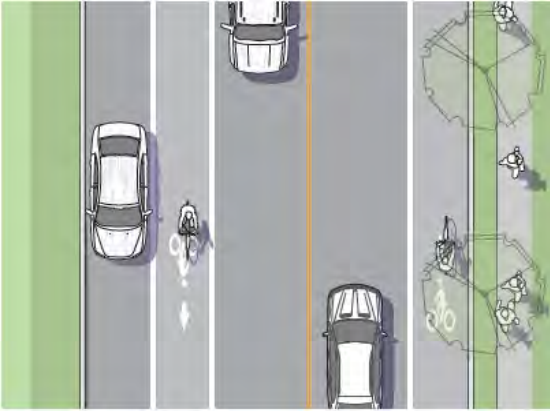
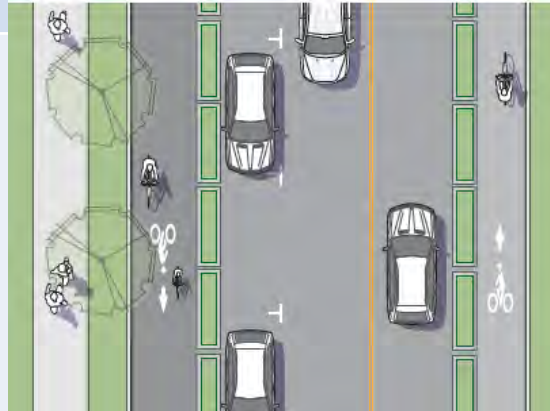
Anchor Objective	Project Cost (\$B)	Percent of SHOPP
Pavement	\$8.7	50.6%
Bridges	\$2.5	14.6%
Culverts	\$1.0	5.8%
TMS	\$1.4	8.4%
Safety	\$1.3	7.6%
Damage Restoration	\$0.5	2.4%
All Others	\$1.8	10.7%
Grand Total	\$17.4	100%

Project Cost Breakdown



Core Asset Accomplishments

Asset Class	Investment	Expected Accomplishments
Pavement	\$8.7 B	Fix over 6,347 lane miles of pavement
Bridges	\$2.5 B	Work on 9.2 million sq. ft of bridges
TMS Elements	\$1.4 B	Work on nearly 2,803 TMS elements
Culverts	\$1.0 B	Fix over 397,724 LF of culverts

Bike Facilities		
Class 1	Class 2	Class 4
		
8 miles	209 miles	7.2 miles
Pedestrian Features		Transit Features
Over 50,000 LF of Cross walks		Transit Stop Improvements – 121 Locations
224,100 LF of Sidewalks		Bus Bulb-out/ Pull outs – 167 Locations

Pedestrian, Bicycle and Transit Work

Projects Bike, Ped or Transit features are Included

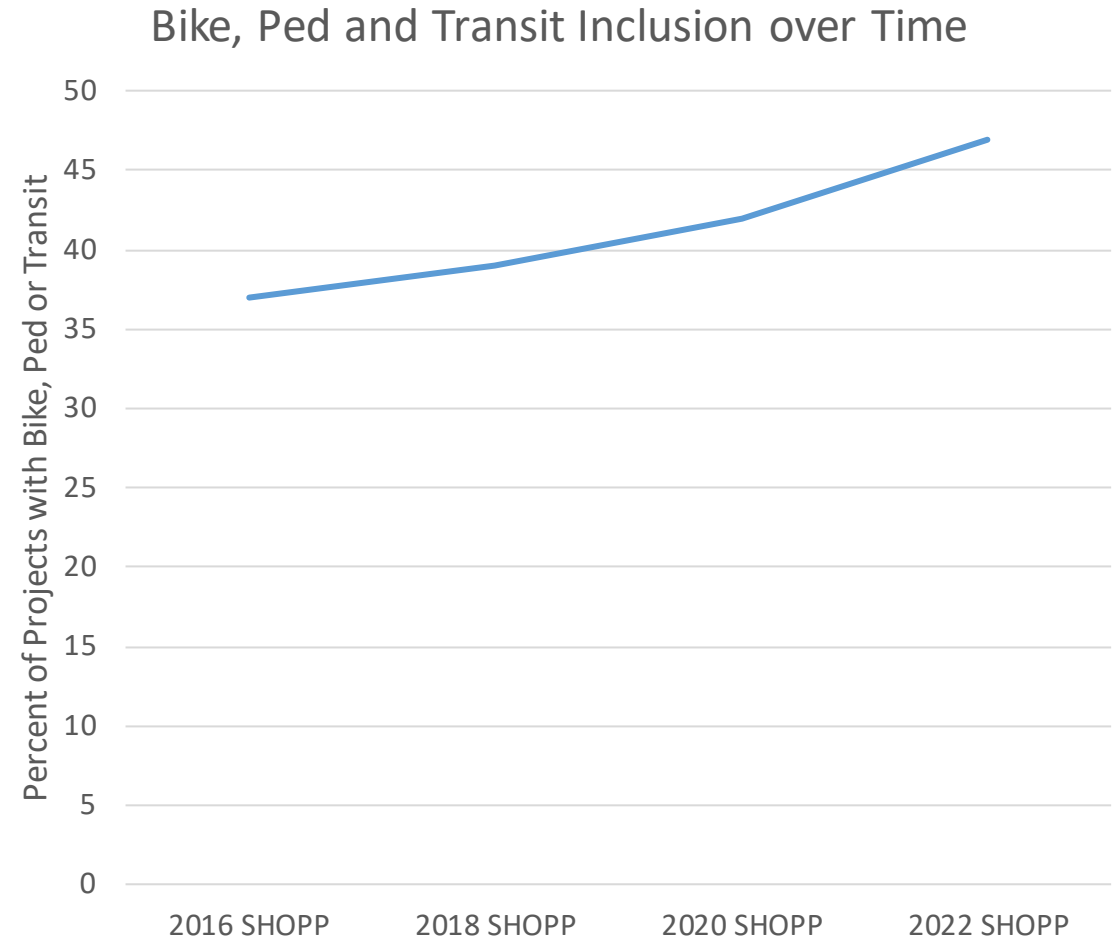
326 Projects
47% of all projects

Projects where scope is not suitable

198 Projects
28% of all projects

Projects Bike, Ped or Transit features are not feasible

172 Projects
25% of all projects



Scope not suitable – Examples – culvert work, guardrail projects, stormwater mitigation, lighting projects
Not Feasible – Examples include interstate routes where bikes/ped not permitted, historic bridges etc.

2022 SHOPP Observations

- The 2022 SHOPP continues our “Fix it First” focus with core asset classes accounting for 79% of all non-reservation funds
- Our performance driven asset management approach is resulting in project effectiveness that continues to improve
- Bike, pedestrian and transit work is included in 2022 SHOPP projects at a greater frequency than any previous SHOPP
- TMS Objective is growing at a rapid pace and limiting our ability to improve the condition as quickly
- Analysis of 2022 SHOPP investments relative to income demographics aligned with inventory breakdown

Development Schedule

Date	Milestone
December 7, 2021	Circulate the Draft 2022 SHOPP to local partners
January 31, 2022	Draft SHOPP must be transmitted to CTC
February 2022	Commission holds public SHOPP hearings
March 16-17, 2022	Anticipated adoption by Commission
April 1, 2022	Submit 2022 SHOPP to the Legislature and Governor