

2022 SHOPP Adoption



Tab 69

March 16-17, 2022

Government Code 14526.5 (e)

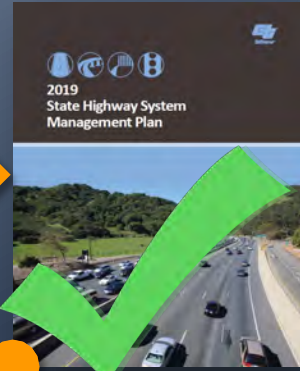


(e) The commission shall **review** the proposed program relative to its overall adequacy, consistency with the asset management plan prepared and approved pursuant to Section 14526.4 and funding priorities established in Section 167 of the Streets and Highways Code, the level of annual funding needed to implement the program, and the impact of those expenditures on the state transportation improvement program. The commission shall **adopt** the program and **submit** it to the Legislature and the Governor not later than April 1 of each even-numbered year. The commission may **decline** to adopt the program if the commission determines that the program is not sufficiently consistent with the asset management plan prepared and approved pursuant to Section 14526.4.

Process Review



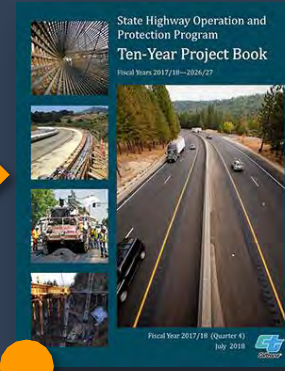
The **California Transportation Asset Management Plan (TAMP)** is the strategic plan that applies the asset management framework to both the NHS and SHS.



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

District	Project	Mile	Start	End	...
6220	0	0	0	0	...
2	0	0	0	0	...
902	0	0	0	0	...

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



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.

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.

Program Review



- Revenue assumptions (vs Fund Estimate)
- Four primary assets (vs 10-year targets)
- Supplementary assets
- Reservations (Safety, Major Damage, Minor)
- Contingency projects
- Stakeholder input

Example: Four Primary Assets



Figure 3 – Percent of Projects in Asset Management Classes

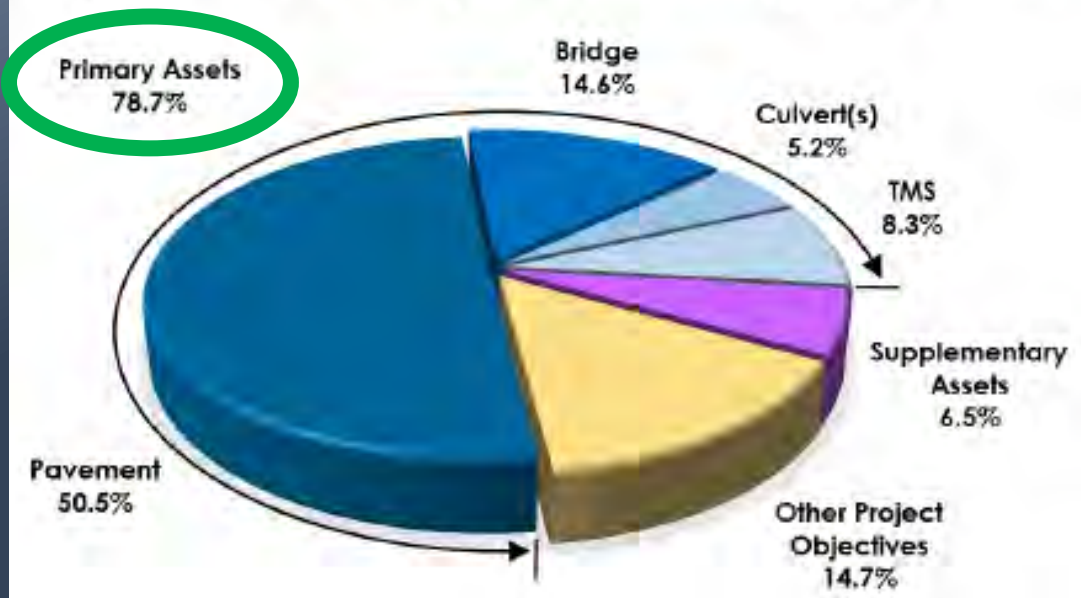


Table 3 - 2022 SHOPP Investments by Objective

Anchor Objective	Programmed Project Cost & Reservations* (in Billions)	Percent of SHOPP
Pavement	\$5.8	34.7%
Bridge	\$2.2	13.1%
Culvert(s)	\$0.8	4.8%
TMS	\$0.9	5.6%
Major Damage (Emergency Opening)	\$1.8	10.8%
Major Damage (Permanent Restoration)	\$0.8	4.6%
Safety	\$2.2	12.9%
All Others	\$2.3	13.5%
Grand Total*	\$16.8	100.0%

\$9.7B



Improve 6,347 Lane-miles of pavement



Improve 9.2 million square feet of bridges



Rehabilitate 397,724 Linear feet of culverts



Address 2,803 field elements

Project Review



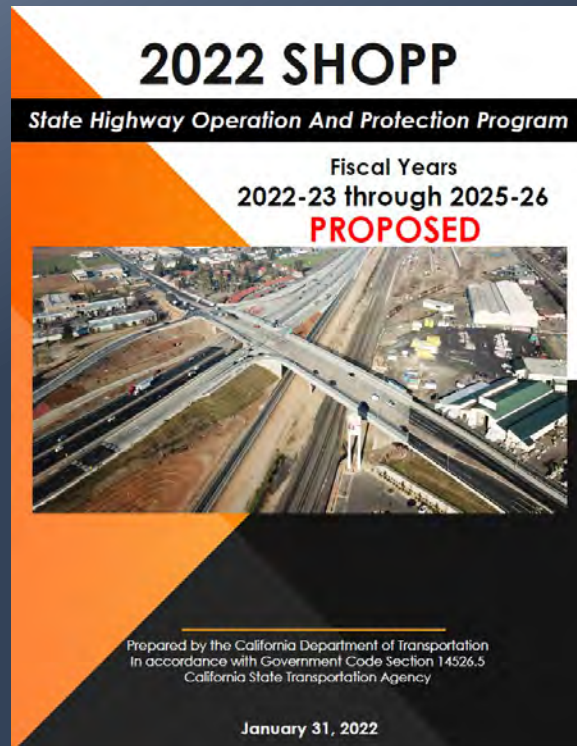
- SHOPP eligibility
- Complete Streets
- Design Build projects
- CMGC projects
- Financial Contribution Only (FCO) projects
- Long Lead projects
- Contingency projects
- LARGE dollar projects
- LARGE R/W dollar projects
- Support Costs (sup/cap)
- Pavement projects improving “good” pavement
- Operational Improvement projects

Conclusions

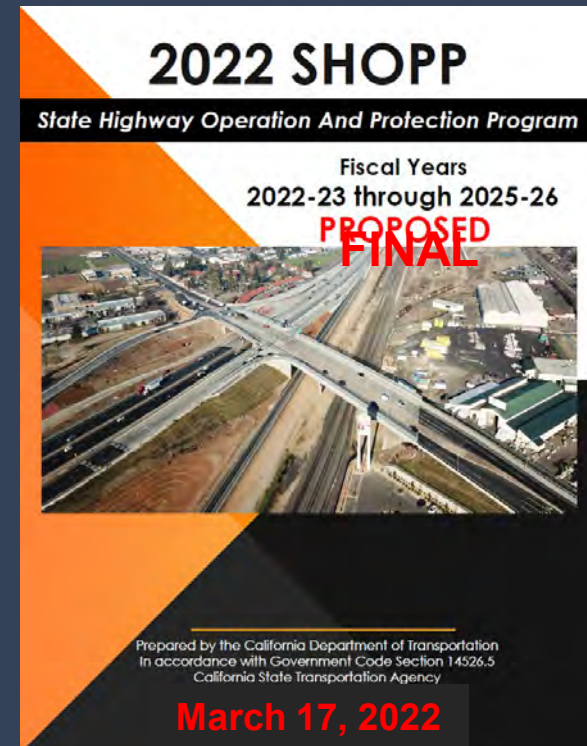


- After extensive review, staff finds that the 2022 SHOPP is a good, systematically developed document that is consistent with the TAMP, with a heavy focus on the four primary asset classes.
- Staff appreciates that Caltrans continues to incorporate Complete Streets improvements and other CAPTI related goals in SHOPP projects.
- Caltrans welcomed our questions, which showed strong partnership and confidence in their document.

Final 2022 SHOPP



Tab 69
Attachment C
(Changes)



*The Final 2022 SHOPP will be posted on the Commission's website after adoption.

Recommendation



- Staff recommends the Commission adopt the 2022 SHOPP as proposed.