

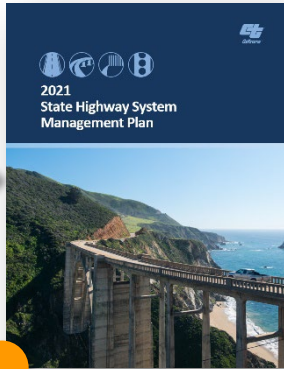
Draft 2024 State Highway Operations and Protection Plan

Michael Johnson P.E.
State Asset Management Engineer
SHOPP Public Hearings
February 2024

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.

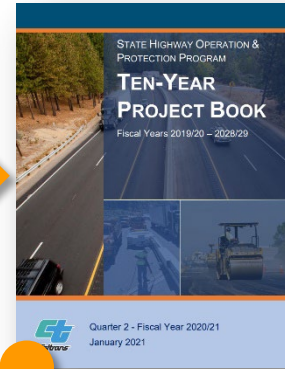


The **State Highway System Management Plan (SHSMP)** is an operational plan that includes all major physical assets and deficiencies on the SHS.



SHOPP Project Accomplishments (All Projects)											
Fiscal Years Through 8/31/21				Fiscal Years Through 8/31/22				Fiscal Years Through 8/31/23			
Count	Value	Count	Value	Count	Value	Count	Value	Count	Value	Count	Value
1,225	0	0	145	0	1,225	145	0	0	0	0	0
2	0	0	34	0	2	0	0	0	0	0	0
0	0	0	139	0	0	0	0	0	0	0	0

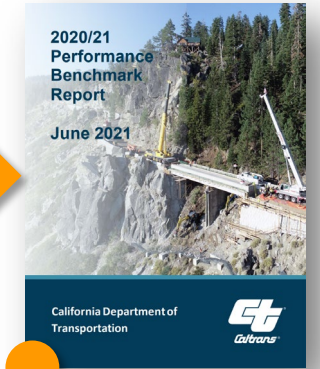
The quarterly **SHOPP Ten-Year Project Book Dashboard** establishes a 10-yr portfolio of projects to meet targets set forth in the TAMP and SHSMP. Portfolios are developed by the District to meet DPP fiscal and performance constraints. Projectbook.dot.ca.gov



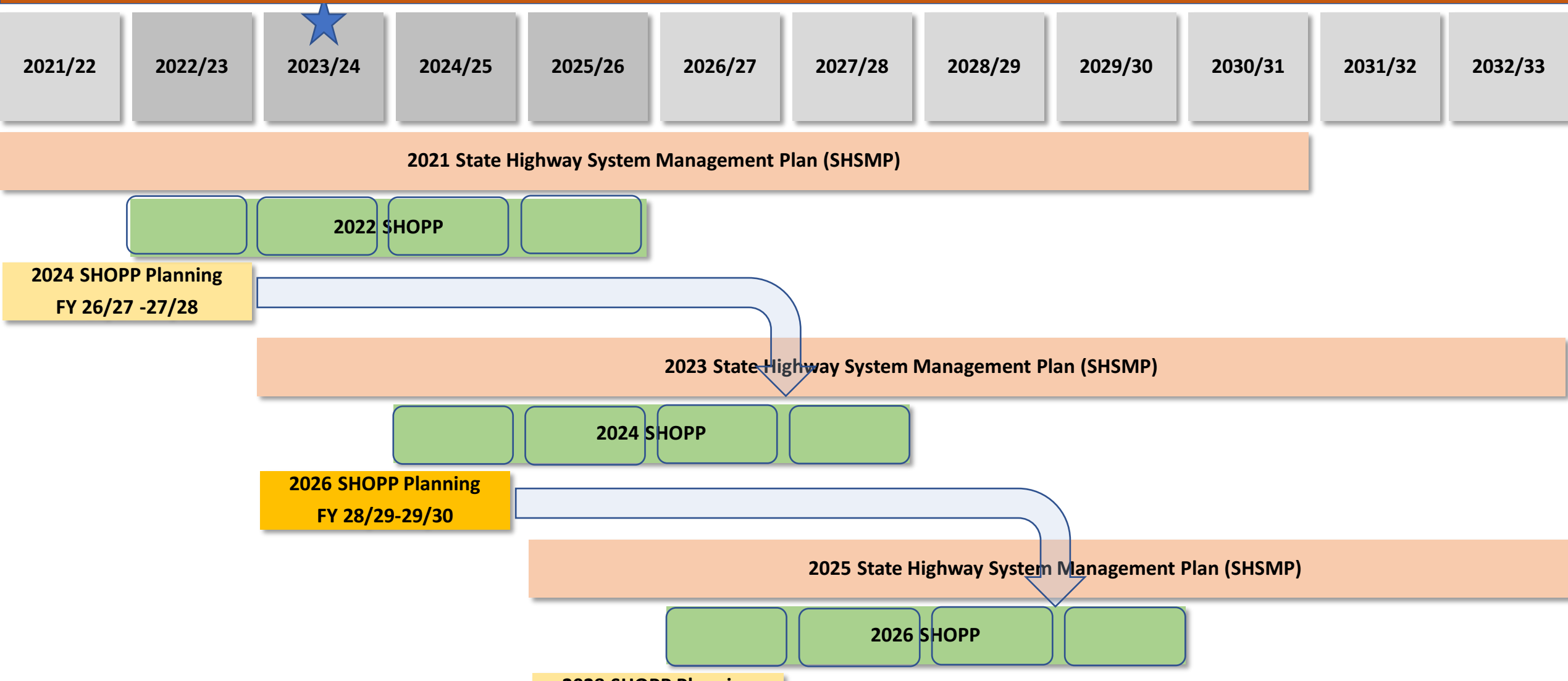
The **SHOPP** is comprised of projects spanning four years of the certified SHOPP Ten-Year Project Book.



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



The SHSMP / SHOPP Cycle



2024 SHOPP – Quick Facts

Total Projects

617

New Projects

197

Carry-Over Projects

420

Total Project Value

\$16.1B

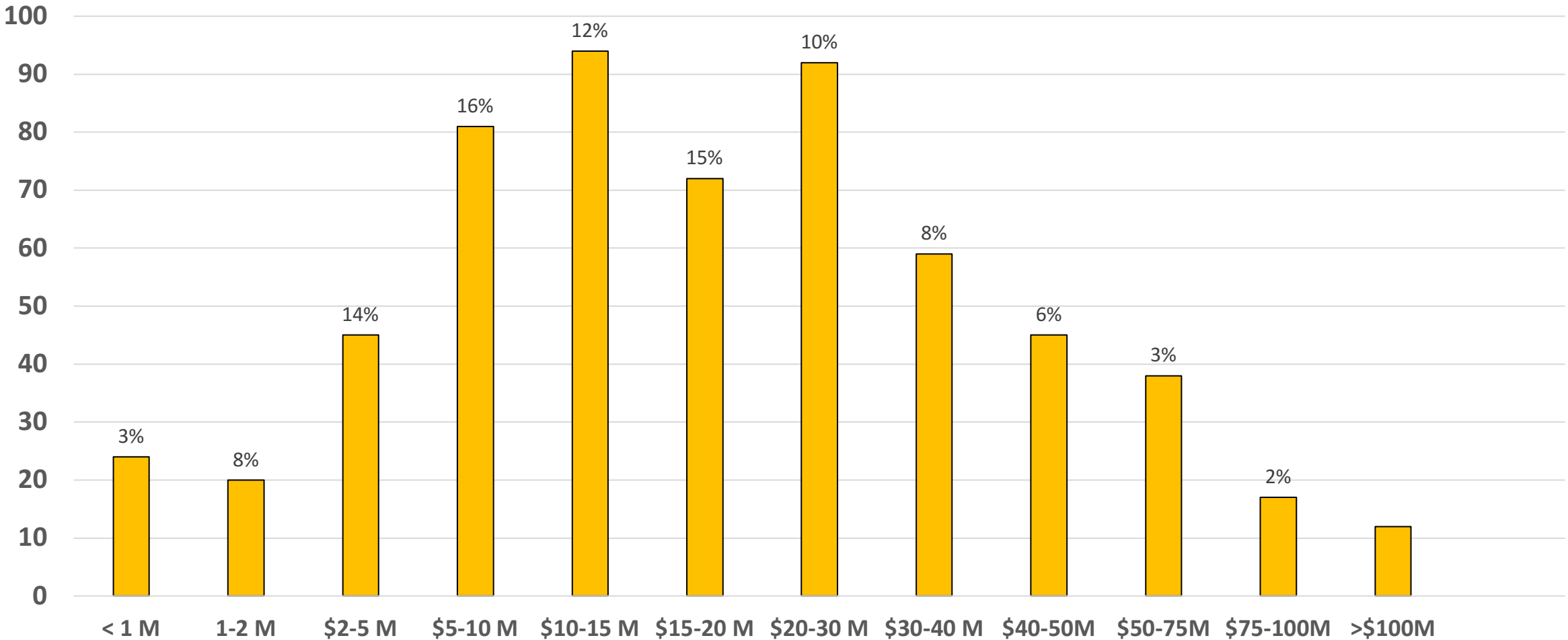
Schedule

4 Years

FY 2024/25 – 2027/28

Anchor Objective	Project Cost (\$B)	Percent of SHOPP
Pavement	\$8.1	50.3%
Bridges	\$3.2	19.6%
Culverts	\$0.6	4.0%
TMS	\$0.6	3.8%
Safety	\$1.0	6.0%
Damage Restoration	\$0.4	2.2%
All Others	\$2.3	14.0%
Grand Total	\$16.1	100%

Project Counts by Cost Range



Economic Prosperity





- The 2024 SHOPP will create almost 270,000 total jobs.
- Over 59,000 small and disadvantage business jobs.
- 45% of Projects support bike, pedestrian or transit modes
- The SHOPP Creates opportunities across California



Core Asset Accomplishments

Asset Class	Investment	Expected Accomplishments
Pavement	\$8.1 B	Fix over 6,100 lane miles of pavement
Bridges	\$3.2 B	Work on 4.6 million sq. ft of bridges
TMS Elements	\$0.6 B	Work on over 1,400 TMS elements
Culverts	\$0.6 B	Fix over 300,000 LF of culverts

Bicycle, Pedestrian and Transit Modes in Projects

Bike Facilities			
			
Class I Bike Path	Class II Bike Lane	Class III Bike Route	Class IV Separated Bikeway
Separated from vehicle traffic	A portion of the roadway striped for one-way bike travel	Shared roads that connect with other bike lanes or paths	Protected lanes specific for bicycle use
Pedestrian Features		Transit Features	
Over 25 miles of Cross walks		Transit Stop Improvements – 96 Locations	
Over 34 miles of Sidewalks		Bus Bulb-out/ Pull outs - 72 Locations	

SHOPP Bike and Pedestrian Elements

- 279 SHOPP projects (45%) support bike, pedestrian or transit elements in the scope of work.
- Why don't all projects have these elements included?
 - 172 Projects - it is not feasible to include
 - Projects on routes where bikes and pedestrians are not allowed
 - Environmental mitigation projects
 - Financial contributions to partner projects
 - Facility projects
 - 166 projects - the project scope is not suitable
 - Underground pipes and culverts
 - Stormwater mitigation projects
 - Emergency damage repair work
 - Electrical project work

SHOPP Dashboard Modernization



2024 SHOPP Draft (October 2023)

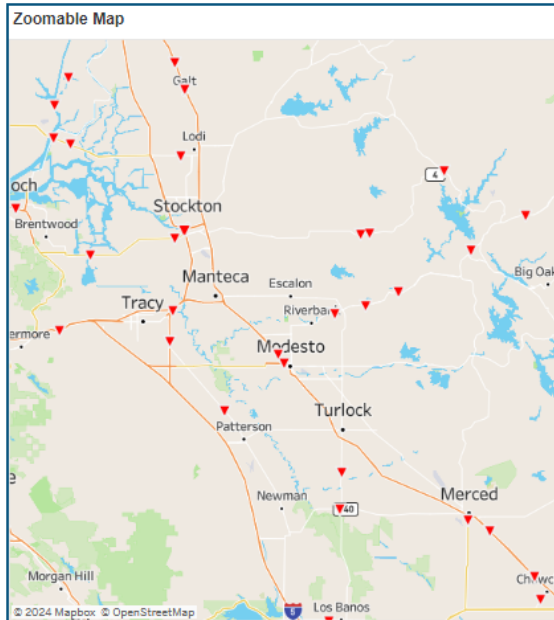
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Need help? Review the Quick Start (http://projectbook.dot.ca.gov/Quick_Start.pdf) or watch the video tutorial (<https://youtu.be/0y3jAnpvsik?si=eYerCqyXKlKW/hwLj>) on using the dashboard

Number of Projects	
599	
Carryover	New
404	195

CA State Assembly District: (All) |
 CA State Senate District: (All) |
 U.S. Congressional District: (All) |
 MPO/RTPA: (All) |
 Caltrans District: (All) |
 County: (All) |
 Route: (All)

Regular or Long Lead Project?: Regular |
 Fiscal Year (FY): (All) |
 Primary Work: (All) |
 Project Activities: (All) |
 Type a Key Word to Filter Project Activities:



Details of Selected Project

SHOPP ID 20247	Location Del Norte 101 - R2 6/23.8
Description Near Klamath and Crescent City, from 1.4 miles south of Klamath River Bridge to 0.1 mile south of Humboldt Road/Enderts Beach Road. Rehabilitate pavement and upgrade signs, guardrail, and Transportation Management System (TMS) elements.	
Status In Design	Fiscal Year (FY) 24-25
Primary Work Pavement	Primary Scope 50.1 Lane mile(s)
Activities Asphalt Pavement Minor Rehab Guard Rail High Friction Surface Treatment (HFST) Miscellaneous Drainage Work	Contact Information District 1 - Eureka Street Address: 1656 Union Street Eureka, CA 95501 Mailing Address: P.O. Box 3700 Eureka, CA 95502-3700 Phone Number: (707) 445-6600 E-mail: district.1.pio@dot.ca.gov
District Project Portal Go to District Project Portal	Project Details Link
Google Map Go to Google Map	



2024 SHOPP Draft Projects

SHOPP ID	EA	District	County	Route	Begin Mile	End Mile	Primary Work	Program Code	Project Description	Carryover or New?	Regular or Long Lead?	Fiscal Year (FY)	Project Cost (\$K)	Activities	Units	Quantity
														Asphalt Pavement Minor Rehab	Lane Miles	1,644
														Guard Rail	Linear Feet	185
														Permanent Restoration	Locations	1

Development Schedule

Date	Milestone
December 7, 2023	Circulate the Draft 2024 SHOPP for Comments
January 31, 2023	Draft SHOPP must be transmitted to CTC
February 8, 2024	CTC South public SHOPP hearing (San Bernardino)
February 13, 2024	CTC North public SHOPP hearing (Sacramento)
March 2024	Anticipated adoption by Commission
April 1, 2024	Submit 2024 SHOPP to the Legislature and Governor



Questions?

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