



Caltrans

Tab 22

2025 State Highway System Management Plan

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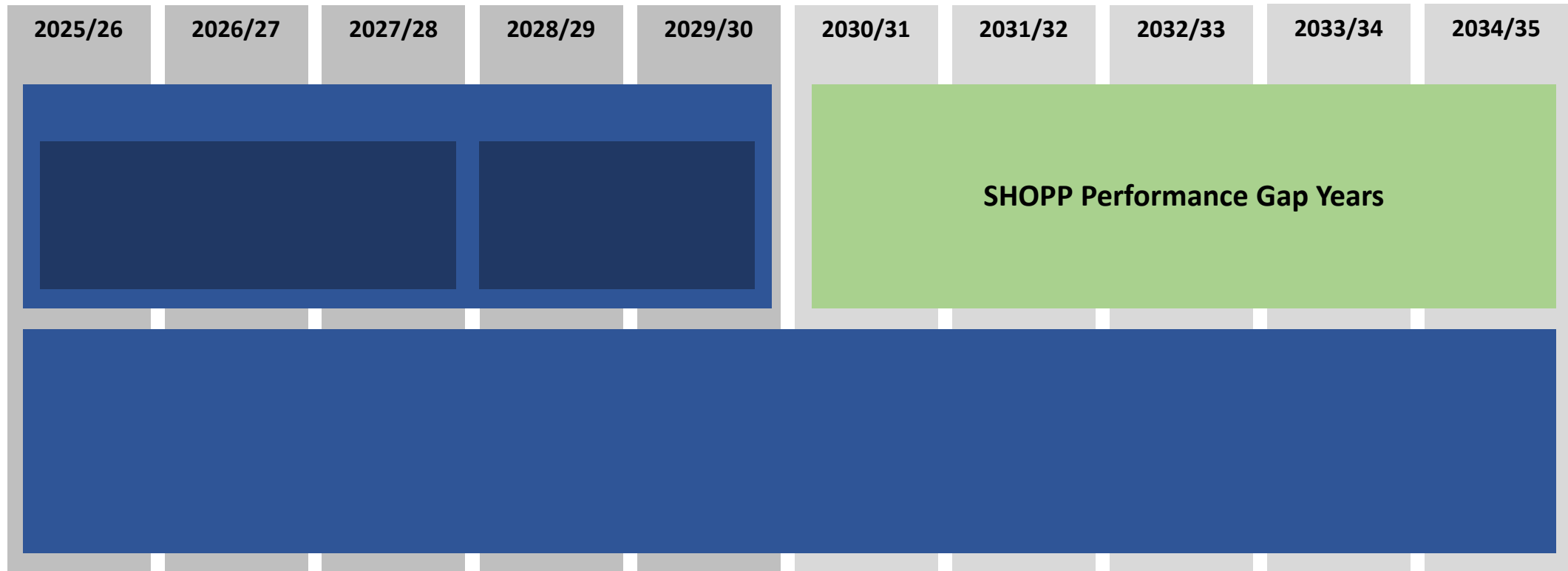
A large graphic on the right side of the slide. It features a circular cutout showing a close-up, low-angle view of a green steel truss bridge structure. The bridge spans across a valley with green trees and a clear blue sky. The text '2025 State Highway System Management Plan' is overlaid on the bottom right of this image in white. The year '2025' is significantly larger than the rest of the text.

2025

State Highway System
Management Plan

The 2025 SHSMP Spans 10 Years

2025 Ten Year Plan



Components of the SHSMP

- **Unconstrained Needs Assessment**
 - Identifies the needs for the State Highway System for the coming 10 years not limited by available funding
- **Funding Projections** – Expected resources available to invest
- **Constrained Investment Plan**
 - How the department plans to utilize the resources we have
- **Condition/Performance from Investments**
 - Defines what conditions and performance can be expected at the constrained investment levels
- **Narrative Descriptions of the SHOPP Objectives**
 - The SHSMP includes 33 objective areas. The narrative describes each objective
- **Appendix**
 - Technical worksheets, regulations, comments etc.

Existing SHS Inventory and Baseline Conditions

| Performance Objective | Inventory | Good | Fair | Poor | |
|---------------------------------------|----------------------------|-------|-------|-------|--|
| Primary Asset Classes | | | | | |
| Pavement ¹ | 50,724 Lane Miles | 53.4% | 45.2% | 1.4% | |
| Bridges and Tunnels | 255,516,578 Square Feet | 44.1% | 51.1% | 4.8% | |
| Drainage ² | 22,953,874 Linear Feet | 74.0% | 16.5% | 9.4% | |
| Transportation Management Systems | 20,387 Each | 78.1% | N/A | 21.9% | |
| Supplementary Asset Classes | | | | | |
| Bicycle and Pedestrian Infrastructure | 7,877,475 Linear Feet | 67.4% | 14.7% | 17.9% | |
| Drainage Pump Plants | 290 Each | 23.8% | 34.1% | 42.1% | |
| Highway Lighting | 100,539 Each | 35.7% | 15.4% | 48.9% | |
| Office Buildings | 2,669,524 Square Feet | 0.2% | 72.0% | 27.8% | |
| Overhead Sign Structures | 18,110 Each | 60.9% | 31.7% | 7.4% | |
| Safety Roadside Rest Areas | 86 | 33.7% | 34.9% | 31.4% | |

Baseline Asset Conditions

Needs Assessment Approach



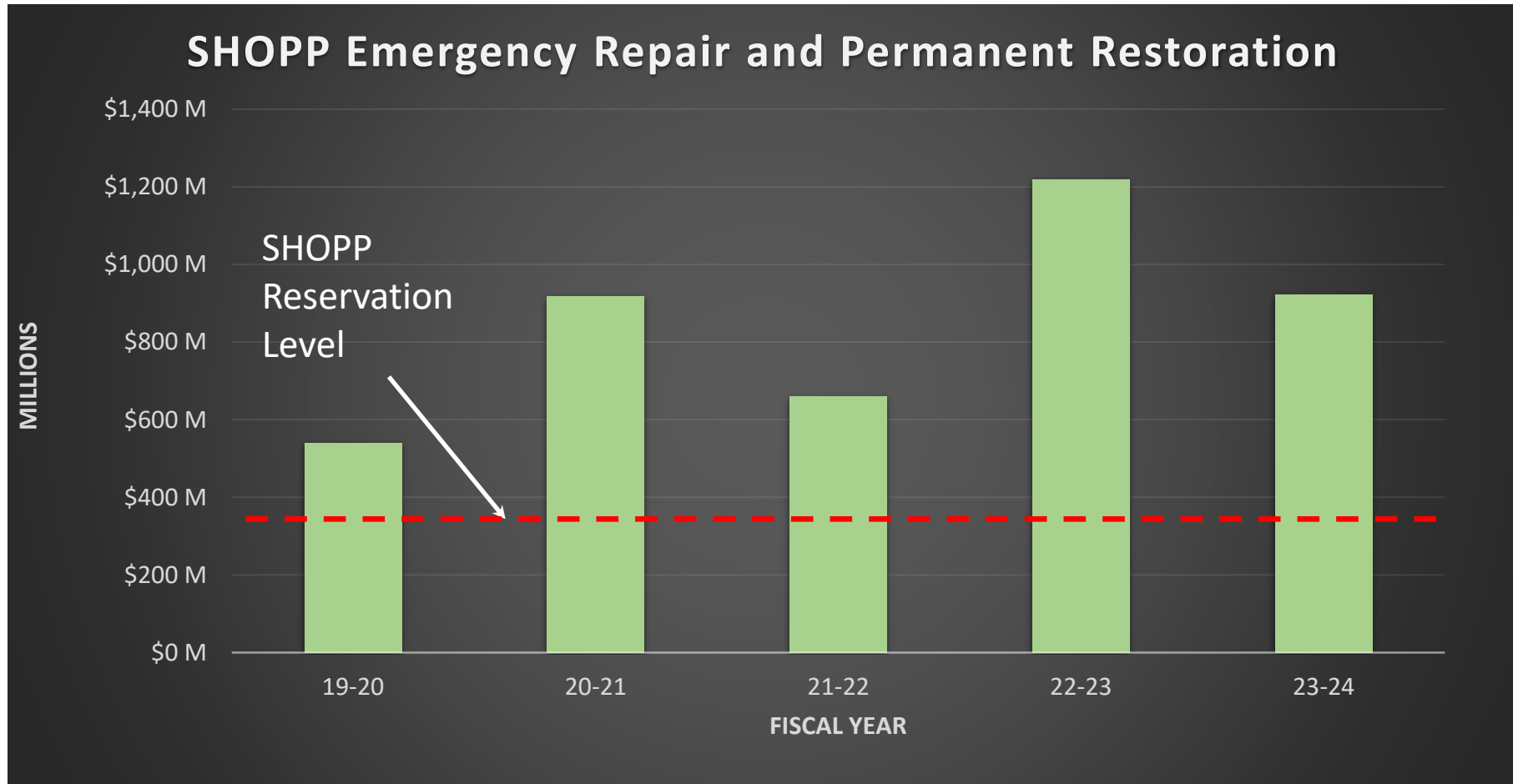
| 10-Year SHOPP and Maintenance Needs | | | | | | | |
|--|---------|-----------------------|----------|-------------|-------------------|-------------------------|----------------|
| Performance Objectives | | SHOPP (\$M) | | | Maintenance (\$M) | | Strategic Goal |
| | | Pipeline ² | Gap | Total 10-yr | Major Maintenance | Field Maintenance Crews | |
| Safety | | \$2,601 | 5,057 | \$7,657 | \$484 | \$0 | |
| Proactive Safety ⁷ | | \$1,540 | \$3,057 | \$4,597 | \$484 | \$0 | Safety |
| Reactive Safety | | \$1,060 | \$2,000 | \$3,060 | | | Safety |
| Primary Assets ⁶ | | \$15,305 | \$18,230 | \$33,535 | \$5,140 | \$1,565 | |
| Pavement ³ | Class 1 | \$5,977 | \$7,669 | \$13,646 | | | Prosperity |
| | Class 2 | \$3,148 | \$4,113 | \$7,260 | \$3,375 | \$168 | Prosperity |
| | Class 3 | \$441 | \$947 | \$1,387 | | | Prosperity |
| Bridge and Tunnel Health | | \$3,649 | \$3,624 | \$7,273 | \$1,382 | \$737 | Prosperity |
| Drainage Restoration ⁴ | | \$1,596 | \$1,680 | \$3,276 | \$303 | \$349 | Prosperity |
| Transportation Management Systems ⁵ | | \$494 | \$197 | \$691 | \$80 | \$311 | Prosperity |

Needs Assessment Table

2025 SHSMP Needs Assessment – Drivers of Change

- Overall Needs in 2025 SHSMP are less than 2023 Plan levels
- Increasing Damage Levels
 - Increased Emergency Repair Costs
- Sea Level Rise Model Changes
 - The most aggressive emission models are no longer recommended when predicting future sea level rise for projects. This reduced both the breadth and extent of adaption work.
- Improved Asset Management
 - Our physical inventory, understanding of system deficiencies and project accomplishment tracking continues to improve providing better assessment of needs and expected performance outcomes

Damage Repair Costs



2025 SHSMP - Climate Adaptation / Resiliency

- Incorporation of the latest sea level rise models in our needs assessment
- Implementation of projected precipitation models for future projects
- Continued decarbonization of transportation facilities
- Continued assessment and work on wildfire evacuation needs
- Continued fuels reduction efforts for state lands adjacent to roadways





Pedestrian and Bike Facilities

- 2025 SHSMP Utilizing Improved Needs
 - The limits and scope of pedestrian and bicycle facilities have been spatially evaluated improving our understanding of the needs and costs to address
- Inclusion of Pedestrian and Bicycle Targets for the SHOPP
- Investment Level Maintained
 - The future investment unchanged

2025 SHSMP – Investment Plan Summary

- 2023 SHSMP will continue our “Fix it First” investments in core highway assets
 - Costs associated with this work is increasing
- Investments will help ensure we achieve Asset Management and SB1 condition targets
- The 2025 SHSMP increases our investment in climate response, adaptation and resiliency projects
- Caltrans expects to hold steady our bicycle and pedestrian investment from the 2023 Plan.

Providing Input on the Draft Plan

- Anticipate releasing the draft document for public comments in early February
- Comments will be accepted through the end of February 2025.
- Commission will receive draft document on February 15th as required by regulation