



Proposed
2018
State Highway
Operations and Protection Program
(2018 SHOPP)

California Transportation Commission
January 31, 2018

Purpose of the SHOPP

- **Maintain** and **preserve** the State Highway System and its supporting infrastructure through the **rehabilitation** and **reconstruction** of the highway system and its supporting infrastructure - “fix-it-first”
- **Emergency Repairs** and **Safety** remain the highest priority for SHOPP funding
- May not “add a new traffic lane to the system”



2018 SHOPP Overview

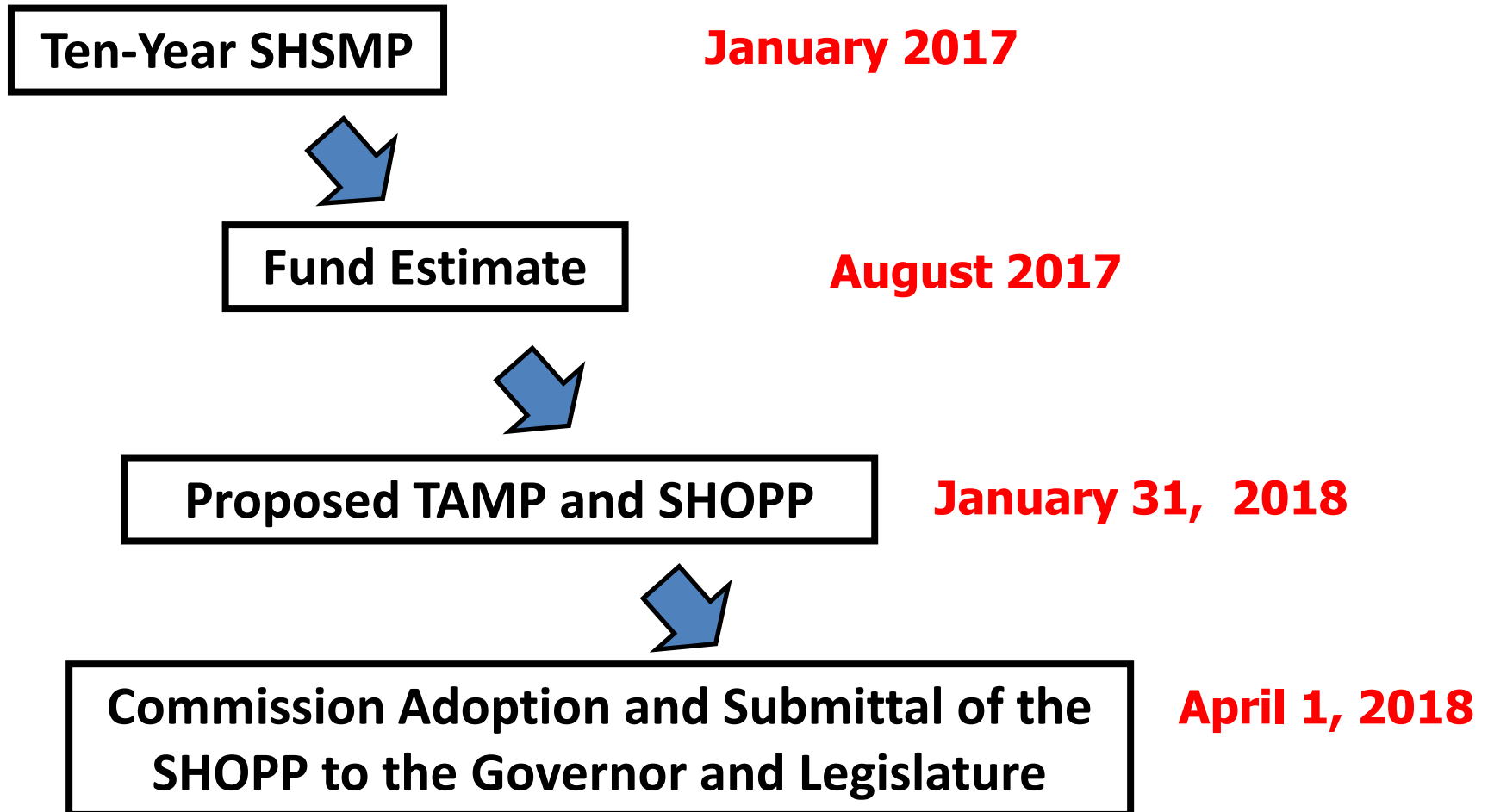
- Four-year set of capital projects: 2018-19 to 2021-22
- Fiscally constrained to the 2018 Fund Estimate
- Consistent with the 2017 State Highway System Management Plan (SHSMP), previously known as the Ten-Year SHOPP Plan
- \$17.96 billion in capital projects over four years
(2016 SHOPP was \$9.7 billion)
- Stakeholder engagement



New with the 2018 SHOPP

- Road Repair and Accountability Act of 2017, Senate Bill 1 (SB 1), enables the significant increase in funding and achievement of asset performance targets
- Transportation Asset Management Plan TAMP - focus on four asset classes: pavement, bridge, culverts, ITS elements – achieving SB 1, Commission adopted and federal performance targets over the 10-Year TAMP
- Allocation by each phase
- Enhanced Transparency and Accountability

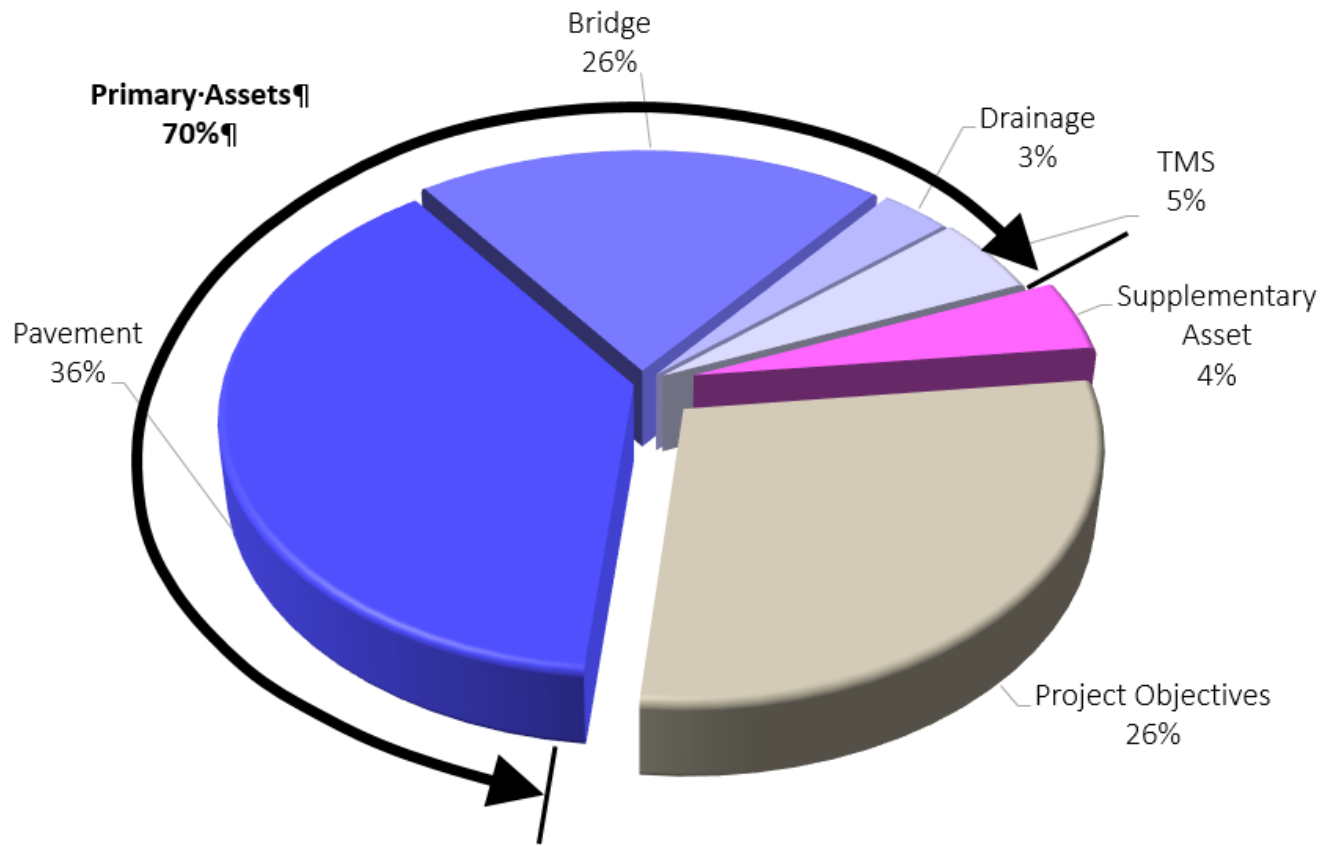
2018 SHOPP Preparation Timeline



SHOPP Cycles Overlap

	2013	2014	2015	2016	2017	2018	2019	2020	2021
2014 SHOPP									
	PID	SHOPP	SHOPP	SHOPP	SHOPP				
2016 SHOPP				↓	↓				
		PID	PID	SHOPP	SHOPP	SHOPP	SHOPP		
2018 SHOPP						↓	↓		
				PID	PID	SHOPP	SHOPP	SHOPP	SHOPP
2020 SHOPP								↓	
						PID	PID	SHOPP	SHOPP

Program Category Relative Spending





Performance of Four Asset Classes Consistent with TAMP

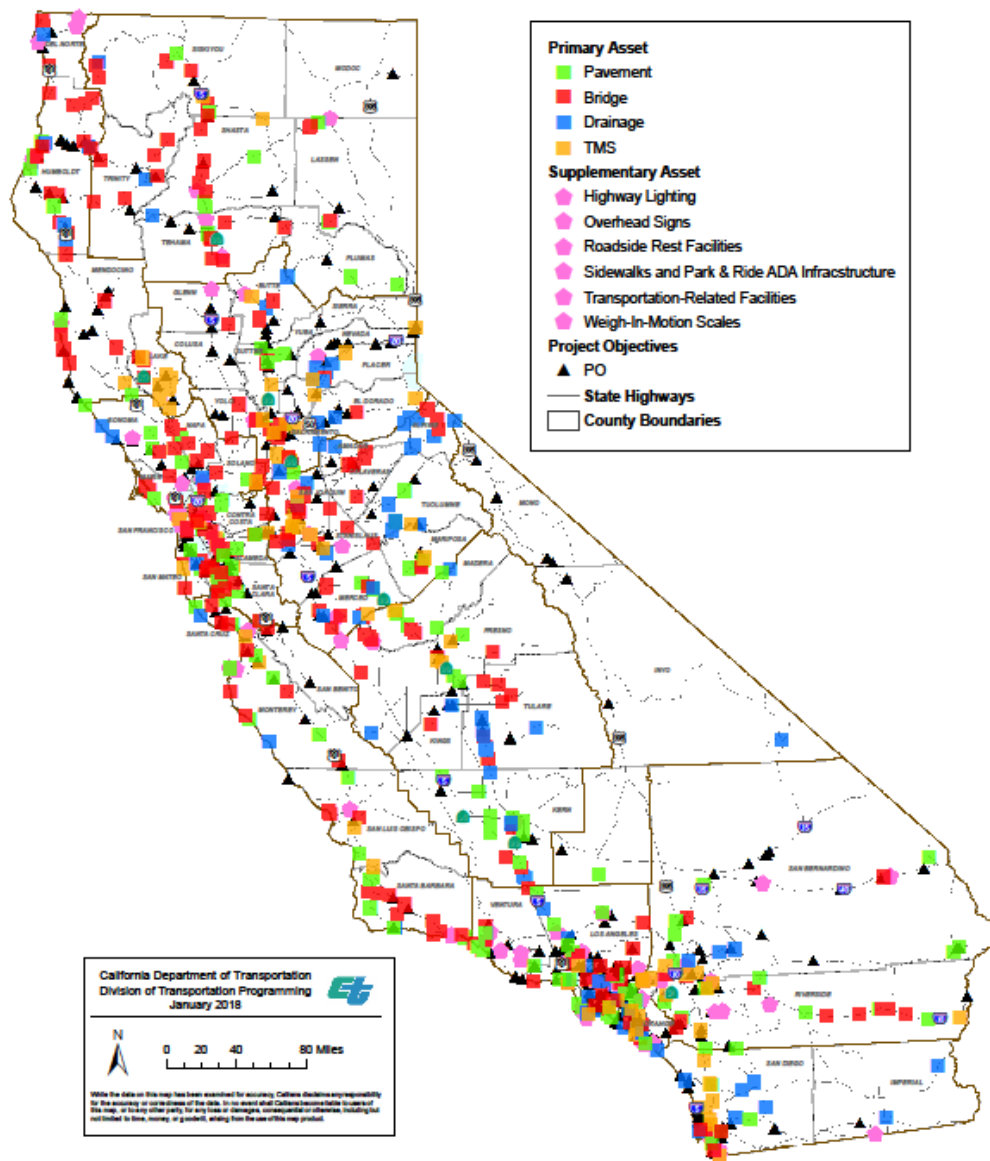
Asset	Improvements
Pavement	5,576 lane-miles of pavement rehabilitated
Bridge	494 bridges rehabilitated
Culverts (drainage)	4,334 culverts rehabilitated
ITS Elements (TMS)	5,638 field elements repaired or replaced



Projects by SHOPP Program Category

Program Categories	2018 SHOPP Projects & Reservations (in \$ Millions)	40% of 10-yr Constrained 2017 SHSMP* (in \$ Millions)
Primary Assets		
Pavement	4,814*	7,458
Bridge	3,158	2,889
Drainage	928	927
TMS	798	698
Supplementary Assets	729	632
Project Objectives	6,932	3,908
Minor Program	600	600
Total	17,960	17,114
Note: * Does not include \$2.9 billion of un-capitalized construction for 25 contingency projects		

2018 SHOPP



Next Actions

- Caltrans submitted the Proposed 2018 SHOPP to the Commission on January 31, 2018
- Commission reviews the 2018 SHOPP, holds two public hearings, evaluates the SHOPP for consistency with the 2018 TAMP, recommends/requires changes or takes other action(s) when “adopting” the SHOPP at their March 2018 meeting
- Commission submits adopted SHOPP to the Governor and the Legislature by April 1, 2018