

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: December 10-11, 2008

Reference No.: 3.17
Action Item

From: CINDY McKIM
Chief Financial Officer

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Transportation Programming

Subject: **FISCAL YEAR 2008-09 STATE HIGHWAY OPERATION AND PROTECTION PROGRAM ALLOCATION PLAN**

RECOMMENDATION:

The Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve the attached FY 2008-09 State Highway Operation and Protection Program (SHOPP) Allocation Plan criteria based on the statutory requirements of Streets and Highways Code Section 167(a).

ISSUE:

The latest revenue estimate for FY 2008-09 of the 2008 SHOPP is lower than the value of projects planned for delivery in FY 2008-09. At the Commission's September 2008 meeting, the Department presented an overview of the 2008-09 Enacted Budget, including the FY 2008-09 SHOPP capital allocation capacity. The capital allocation capacity available from the State Highway Account for the SHOPP is \$1.2 billion for FY 2008-09. However, the current total capital value of projects planned for delivery in FY 2008-09 is estimated at \$1.58 billion. This value includes projects allocated through the October 2008 Commission meeting, projects pending allocation at the December 2008 meeting, remaining FY 2008-09 programmed projects, reservations for anticipated safety and emergency response projects, and projects programmed in future fiscal years and planned for delivery in FY 2008-09. This value also includes the SHOPP portion of the annual right of way plan, as well as the \$106 million for minor projects.

The Department intends to use the attached priority criteria when submitting SHOPP allocation request for the remainder of FY 2008-09.

BACKGROUND:

Streets and Highway Code Section 167(a) states that funds in the State Highway Account in the State Transportation Fund shall be programmed, budgeted subject to Section 163, and expended to maximize the use of federal funds and shall be based on the following sequence of priorities:

- (1) Operation, maintenance, and rehabilitation of the State Highway System.
- (2) Safety improvements where physical changes, other than adding additional lanes, would reduce fatalities and the number and severity of injuries.

- (3) Transportation capital improvements that expand capacity or reduce congestion, or do both.
- (4) Environmental enhancement and mitigation programs.

A majority of the SHOPP program falls into the first two priorities of Section 167(a).

Attachment

FISCAL YEAR 2008-09 SHOPP ALLOCATION CRITERIA IN PRIORITY ORDER

Highway Emergency, Safety and Seismic Retrofit Projects

20.XX.201.130	Emergency Damage Restoration
	Emergency Damage Reservation
20.XX.201.010	Safety Improvements
	Safety Improvement Reservation
20.XX.201.015	Collision Severity Reduction
20.XX.201.020	Upgrade Median Barriers
20.XX.201.131	Major Damage Restoration
20.XX.201.111	Bridge Scour Mitigation
20.XX.201.113	Bridge Seismic Restoration
20.XX.201.230	Freeway Maintenance Access
20.XX.201.325	Railroad At-Grade Crossing

Legal and Regulatory Mandate Projects

20.XX.201.361	ADA Curb Ramp Improvements
20.XX.201.335	Storm Water Mitigation
20.XX.201.330	Hazardous Waste Mitigation
20.XX.201.240	Surface Mining and Reclamation Act
20.XX.201.160	Relinquishments

Highway Preservation, Rehabilitation and Restoration Projects

20.XX.201.110	Bridge Rehabilitation
20.XX.201.119	Capital Bridge Preventive Maintenance
20.XX.201.120	Roadway Rehabilitation
20.XX.201.121	Pavement Rehabilitation
20.XX.201.112	Bridge Rail Replacement and Upgrade
20.XX.201.151	Drainage System Restoration
20.XX.201.125	Long Life Pavement Rehabilitation
20.XX.201.114	Bridge Widening

Highway Betterment and Roadside Projects

20.XX.201.150	Roadway Protective Betterment
20.XX.201.250	Safety Roadside Rest Area Restoration
20.XX.201.210	Highway Planting Restoration
20.XX.201.270	Noise Attenuation for Schools
20.XX.201.220	New Highway Planting

Highway Operational Improvement Projects

20.XX.201.310	Operational Improvements
20.XX.201.315	Traffic Management Systems
20.XX.201.321	Weigh Stations and Weigh In Motion (WIM)
20.XX.201.322	Transportation Permit Requirements for Bridges
20.XX.201.170	Signs and Lighting Rehabilitation

Facility Projects

20.XX.201.351	Equipment Facilities
20.XX.201.352	Maintenance Facilities
20.XX.201.353	Office Buildings
20.XX.201.354	Materials Laboratories
20.XX.201.260	New Safety Roadside Rest Area

Advanced Delivery of Programmed Projects from Future Fiscal Years