

State Highway Operation and Protection Program (SHOPP)

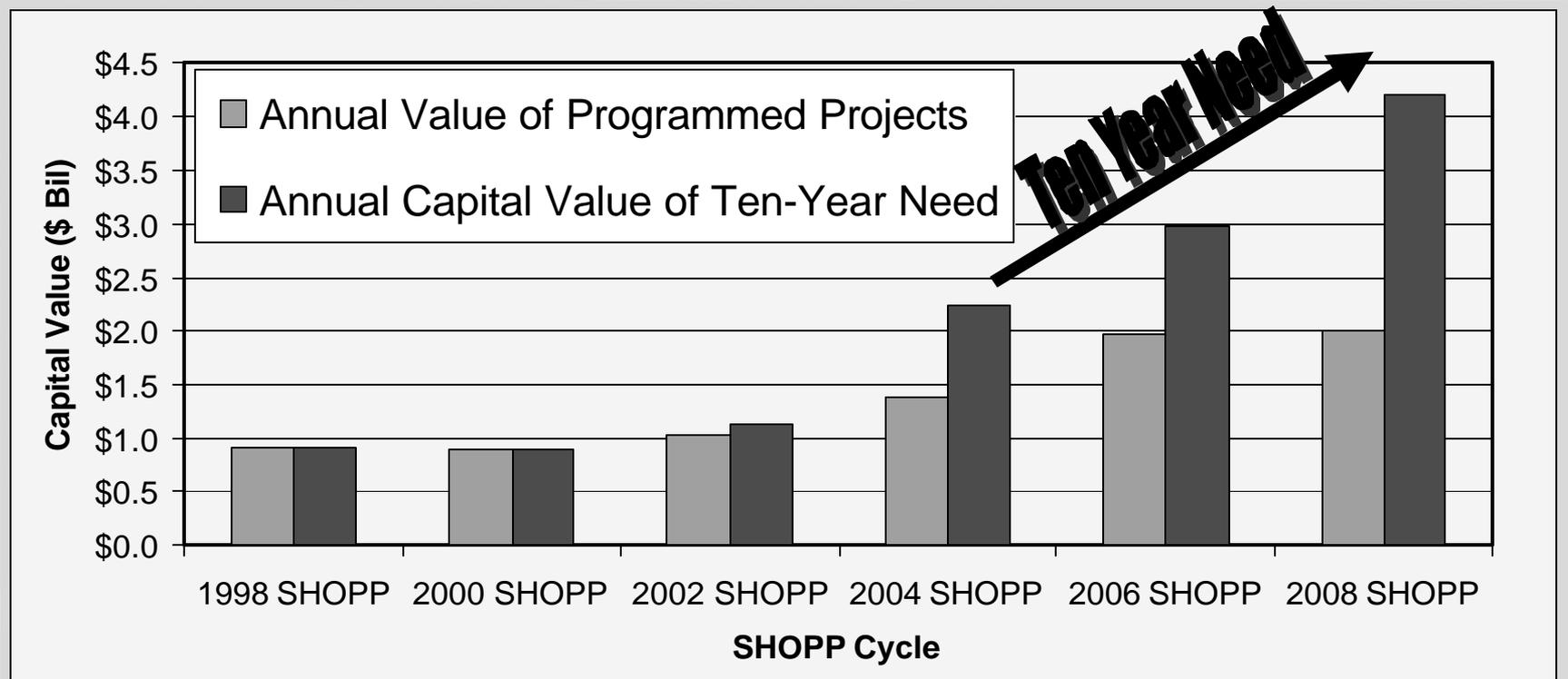


Presented to the

California Transportation Commission

December 13-14, 2006

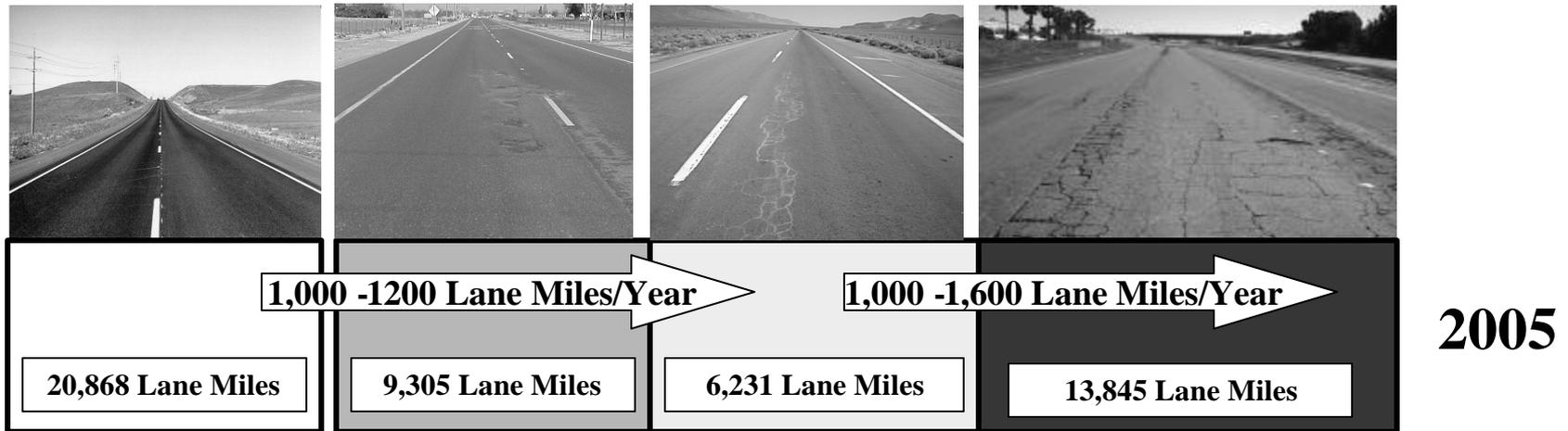
Draft 2007 Ten Year SHOPP Need \$4.2 Billion per year



What can be accomplished for \$1.9 Billion per year?

SHOPP Category	Annual Capital Cost	Projected outcomes with available funding
Emergency Response	\$110 mil / year	Respond to emergencies
Collision Reduction	\$286 mil / year	Reduce fatal & injury collisions by 10%
Mandates	\$144 mil / year	Meet current statutory and regulatory requirements
Bridge Preservation	\$295 mil / year	Reduce deficient bridges to 5% (700 bridges)
Roadway Preservation	\$765 mil / year	Contain distressed lane miles to 35%. (revise with Pavement Strategies)
Mobility Improvement	\$117 mil / year	Reduce 2,090 daily vehicle hours of delay
Roadside Preservation, Facilities & Minor Program	\$195 mil / year	<ul style="list-style-type: none"> ➤ Rehabilitate all existing Roadside Rests. ➤ Reduce distressed roadside landscaping. ➤ Improve facilities to meet regulatory requirements. ➤ Meet minor program needs.
TOTAL	\$ 1.9 Billion / year	

Pavement Preservation

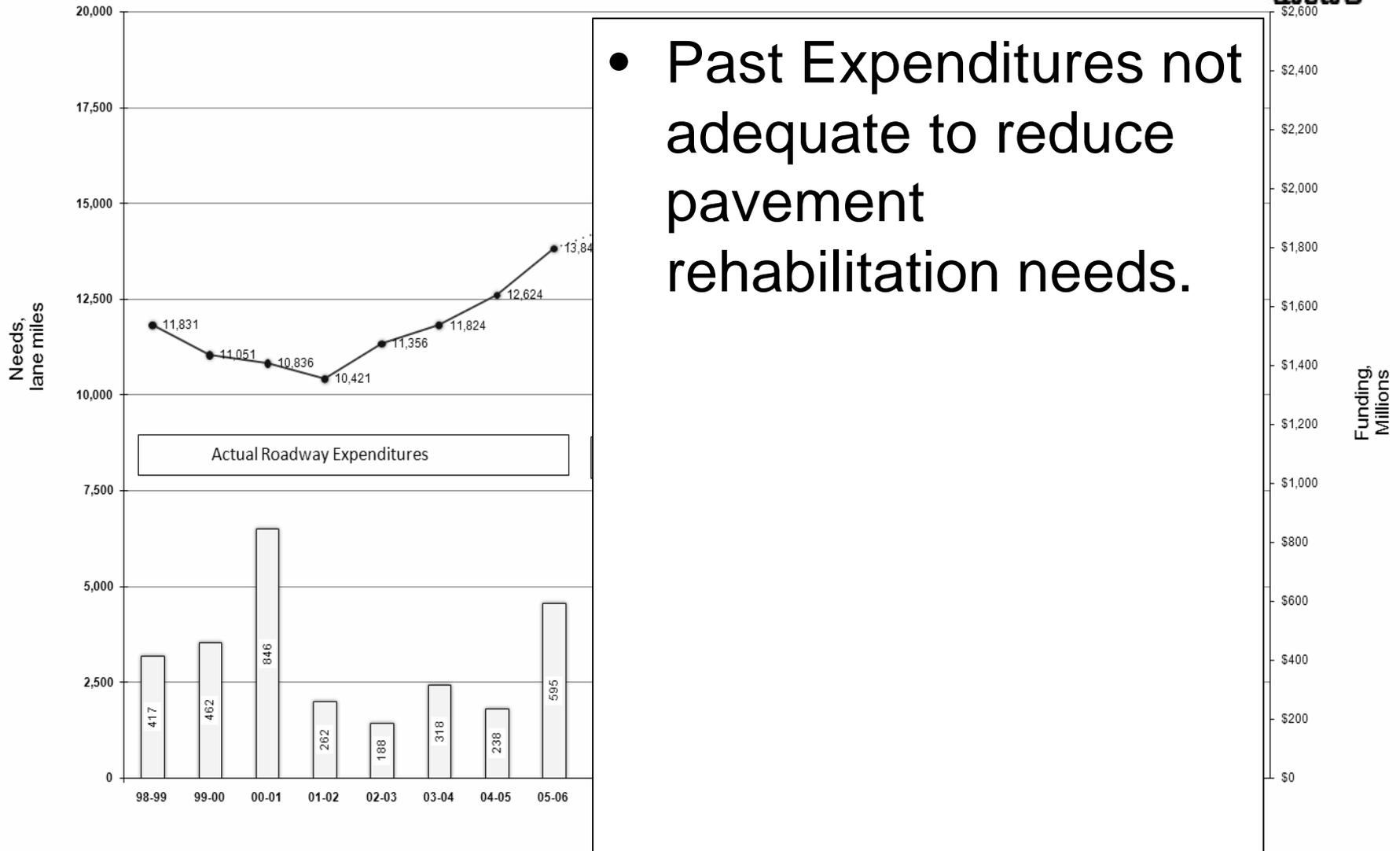


Maintenance Preservation Program

Rehabilitation Program- SHOPP

- 2007 Ten Year Pavement Needs: \$1.86 billion/year
Reduce pavement rehabilitation from 28% to 10 % of the system.
- Proposed pavement funding: \$700M/ Year
At this funding level rehabilitation needs will continue to increase.

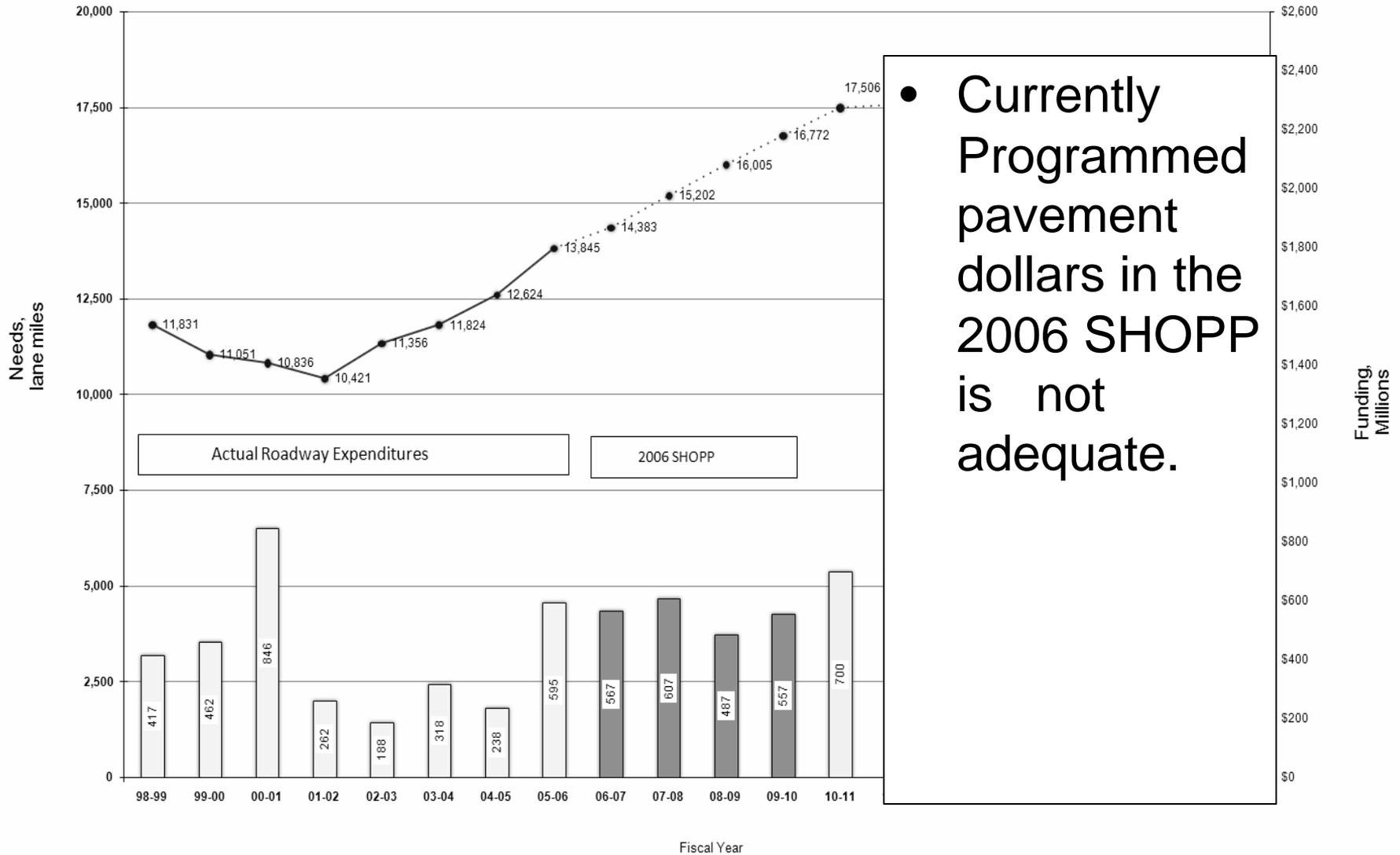
Roadway Rehabilitation Needs through 2017/18
 2006 SHOPP + \$700M/year from 2010/11 to 2017/18



- Past Expenditures not adequate to reduce pavement rehabilitation needs.

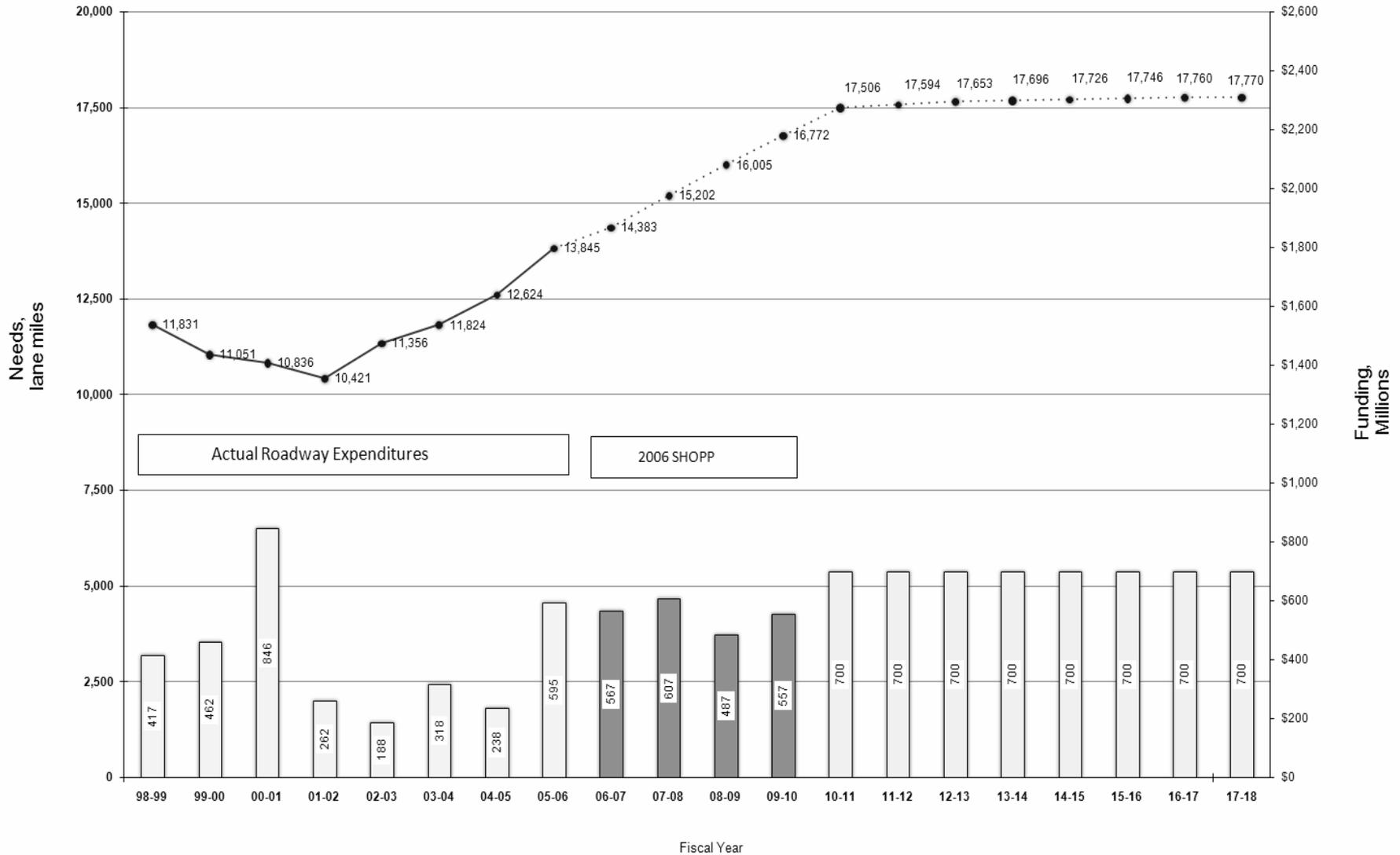
Note: Funding beginning 2006/07 includes \$129M/year in Preventive and Corrective Maintenance. Average cost per lane -mile for SHOPP (2006/07 to 2009/10) is \$995,000 for 120 projects and \$237,000 for 121 projects. Funding beginning 2010/11 assumes 20% 120 funding at \$995,000 /lane-mile and 80% 121 funding at \$237,000/lane-mile.

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Pavement Strategies

- **Emphasize Accountability**
- **Implement Pavement Preservation**
- **Improve Project Effectiveness**
- **Recommend Realistic Pavement Goal**
- **Establish Statewide Pavement Engineer**
- **Invest \$400 M from I-Bonds for Pavement**
- **Assess GARVEE Opportunities**
- **Evaluate Future Revenue Options**

“STRESSORS” on available funding

- **Emergency response**
- **Funding to operate and maintain new infrastructure**
- **Mandates**
 - **Stormwater, Hazardous Waste Mitigation, Americans with Disability Act (ADA) retrofiting**

Cost Drivers and Risk Assessments Stormwater

2007 Ten Year SHOPP:

Total Maximum Daily Loads (TMDLs), which have been approved or under active development (no future requirements), no funding for Areas of Special Biological Significance (ASBS) prohibition or high risk discharges.

Risks:

- Legal**
- Regulatory**

Risk Management & Cost Control:

- Cooperative partnerships, i.e. shared facilities**
- Pollutant trading / public education / source control efforts**



Opportunities Safety Roadside Rest Areas

Current Departmental Activities

- Meeting delivery commitments for programmed projects in the 2006 SHOPP.
- Capital cost containment.
- Identify and implement funding and operational partnerships.

Next Steps

- **2007 Ten Year Plan to CTC – January 2007**
- **2007 Ten Year Plan to Leg – April 2007**
- **Pavement Strategies – Spring 2007**
- **SHOPP GARVEE proposal – Spring 2007**
- **Approve 2008 SHOPP – Spring 2008**