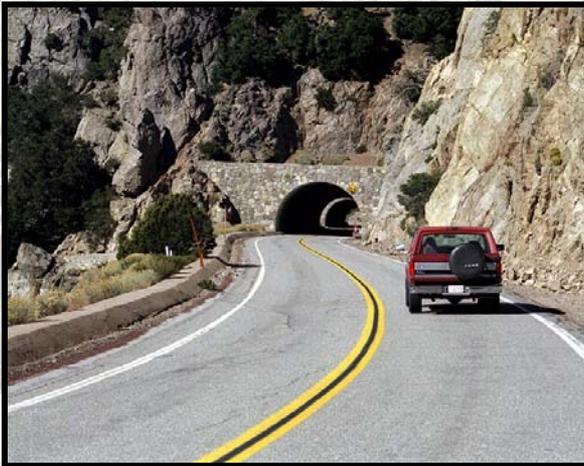


State Highway Operation and Protection Program (SHOPP)



Presented to

California Transportation Commission

January 31-February 1, 2007

Summary of the 2007 Plan

- **\$42 billion (un-escalated) for Construction and Right of Way for FY 2008-09 through FY 2017-18.**
- **Additional \$13 billion for project development support costs (32%).**

DRAFT 2007 Ten-Year Plan – Annual Cost

SHOPP CATEGORY	ANNUAL CAPITAL COST OF 2007 TEN YEAR PLAN	PROJECTED OUTCOMES OF 2007 TEN YEAR PLAN
Emergency Response	\$ 110 million / year	Respond to emergencies
Collision Reduction	317 million / year	Reduce fatal & injury collisions by 10%
Mandates	296 million / year	Meet statutory and regulatory requirements
Bridge Preservation	611 million / year	Reduce deficient bridges to 3% (400 Bridges)
Roadway Preservation	2,073 million / year	Reduce distressed lane miles to 10% (5,025 lane miles)
Mobility Improvement	399 million / year	Reduce 24,000 daily vehicle hours of delay
Roadside Preservation, Facilities & Minor Program	357 million / year	<ul style="list-style-type: none"> • Rehabilitate all existing Roadside Rests and address capacity needs. • Reduce distressed roadside landscaping. • Improve facilities to meet regulatory requirements and operational needs. • Meet minor program needs
TOTAL	\$ 4.2 billion / year	

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

SHOPP CATEGORY	ESTIMATED CAPITAL COST OF 2008 SHOPP	PROJECTED OUTCOMES WITH AVAILABLE FUNDING
Emergency Response	\$ 110 million / year	Respond to emergencies
Collision Reduction	317 million / year	Reduce fatal & injury collisions by 10%
Mandates	144 million / year	Meet current statutory and regulatory requirements
Bridge Preservation	295 million / year	Reduce deficient bridges to 5% (700 Bridges)
Roadway Preservation	750 million / year	Contain distressed lane miles to 35%. (revise with Pavement Strategy)
Mobility Improvement	117 million / year	Reduce 2,090 daily vehicle hours of delay
Roadside Preservation, Facilities & Minor Program	195 million / year	<ul style="list-style-type: none"> • Rehabilitate existing Roadside Rests. • Reduce distressed roadside landscaping. • Improve facilities to meet regulatory requirements. • Meet minor program needs.
TOTAL	\$ 1.9 billion / year	

How much of the need can be funded?



Next Steps

- **Submit 2007 Plan to the State Legislature by May 1, 2007.**
- **Implement Pavement Initiative.**
 - **Amend Proposition 1B funded projects into the SHOPP.**
 - **Identify other strategies for pavement.**
- **Assess cost of legal mandates.**
- **Submit 2008 SHOPP to CTC (FY 2008-09 to 2011-12) by April 2008.**