

# **Review and Comment on Proposed 2013 Ten-Year State Highway Operation and Protection Program Plan**

**Presented to**

**California Transportation Commission**

**January 2013**

# Purpose of the SHOPP



**Maintain and preserve the investment**

# California State Highway System



- **50,000** Lane Miles
- **12,559** Bridges
- **29,000** Acres of Landscape
- **205,000** Culverts
- **87** Safety Roadside Rests

# SHOPP Development Cycle



# Needs increasing

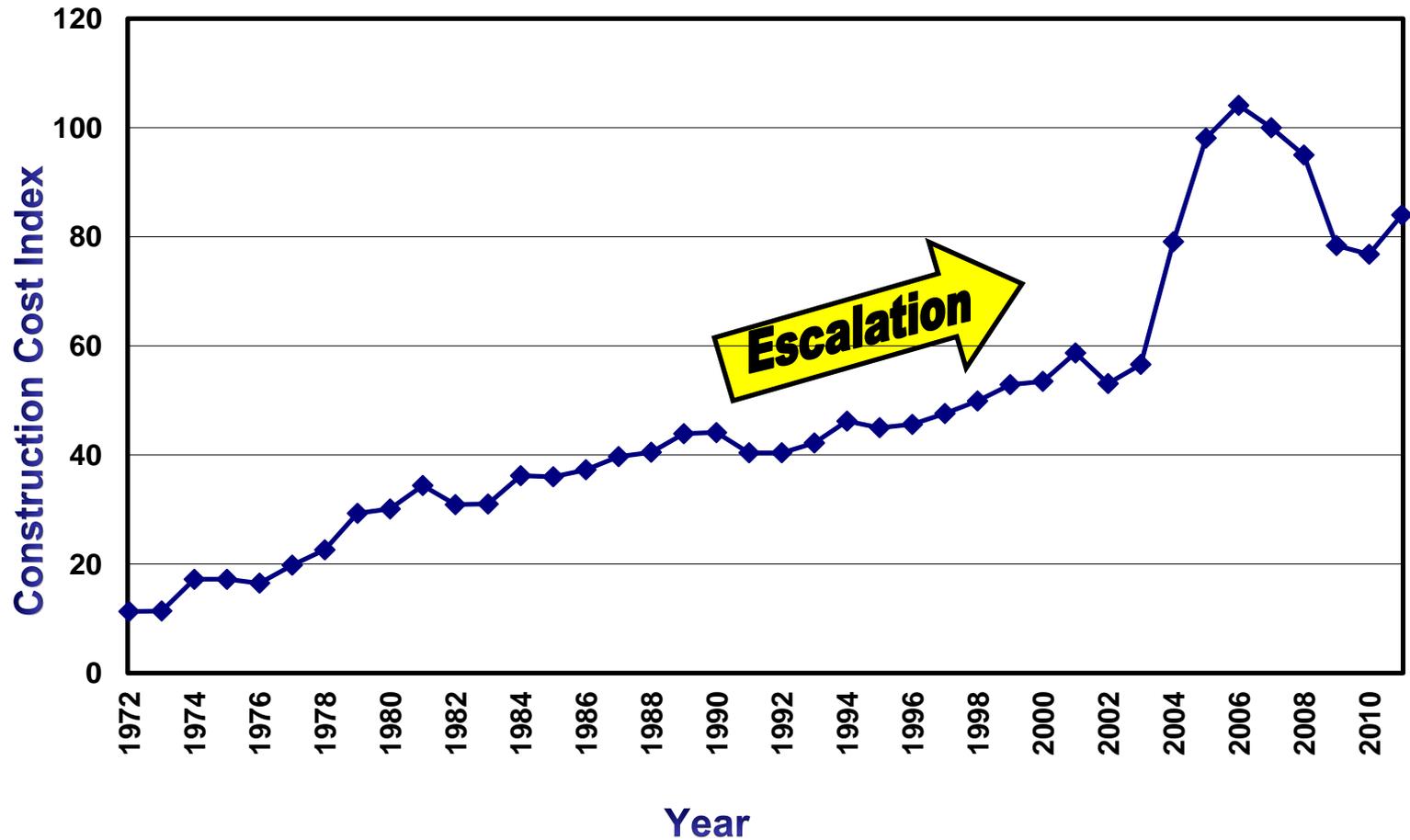


SHOPP Cycle

- Annual Value of Programmed Projects
- Annual Value of Ten-Year Needs

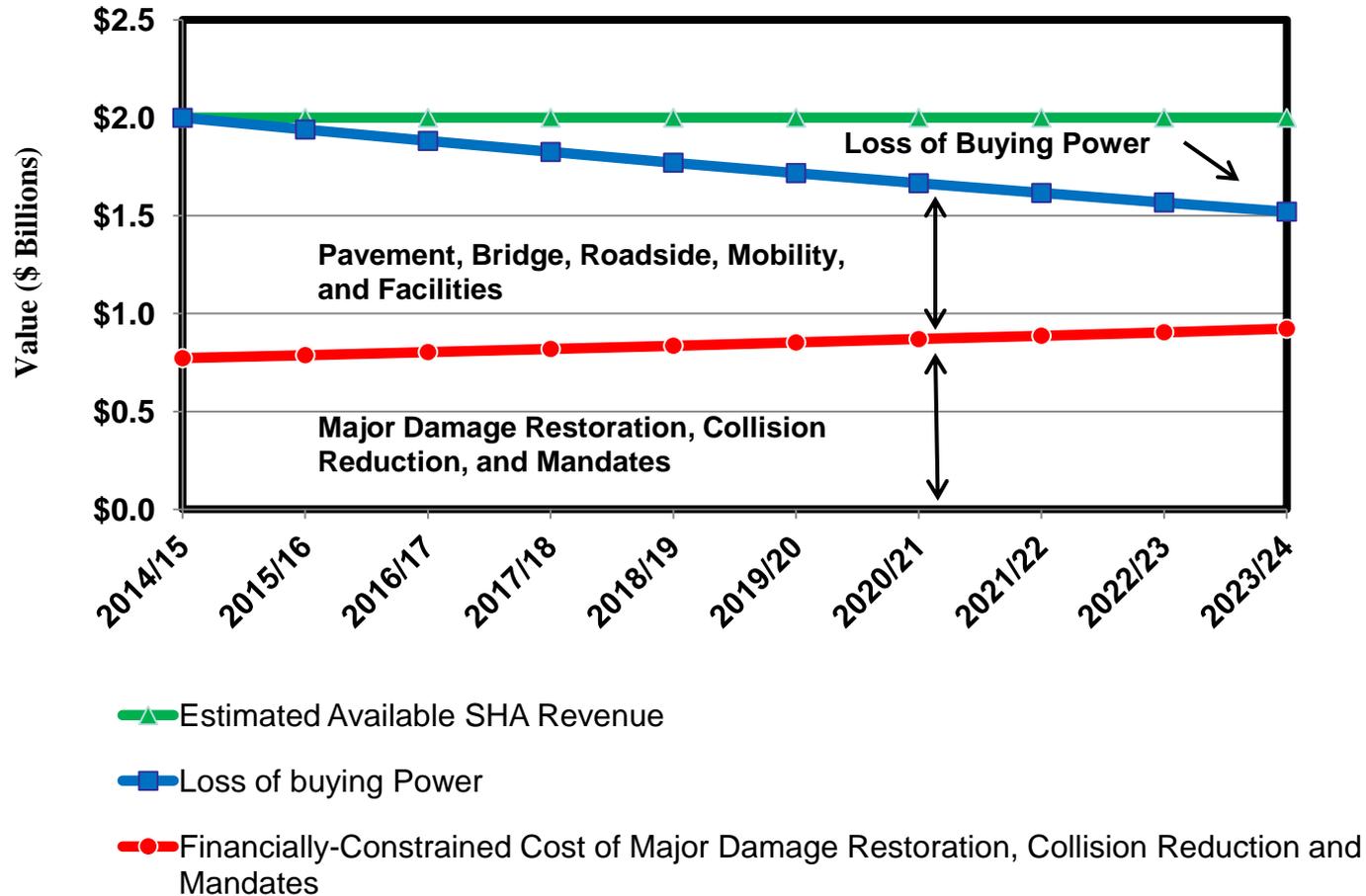
# Losing buying power

Tab 18



◆ Price Index for Selected Highway Construction Items (2007 = 100, Fisher formula)

# Declining funding



# Proposed 2013 Ten-Year SHOPP Plan

	Goal-Constrained Needs	Financially-Constrained Needs
	ANNUAL Total \$M (see note)	ANNUAL Total \$M
Emergency and Damage Restoration	\$397	\$200
Safety	\$495	\$432
Mandates	\$488	\$140
Bridge	\$1,490	\$342
Pavement	\$3,787	\$693
Minor Program	\$172	\$150
Mobility Improvements	\$631	\$43
Roadside	\$386	\$0
Facility Improvement	\$206	\$0
PIDs	\$118	\$28
<b>Total</b>	<b>\$8,170</b>	<b>\$2,028</b>

Note: Goal-Constrained needs are escalated costs.

# Looking ahead

- **Continued funding challenges**
- **Implementation of federal performance measures**



# Next Steps

- **Comment on the Proposed 2013 Plan**
- **Transmit to Legislature and Governor**
- **Utilize in Fund Estimate Development**