



**State Highway Operation and Protection
Program (SHOPP) Overview
and
Proposed 2012 SHOPP**

Presented to the
California Transportation Commission
February 22-23, 2012



Purpose of the SHOPP

The purpose of the SHOPP is to maintain and preserve the investment in the State Highway System and its supporting infrastructure.

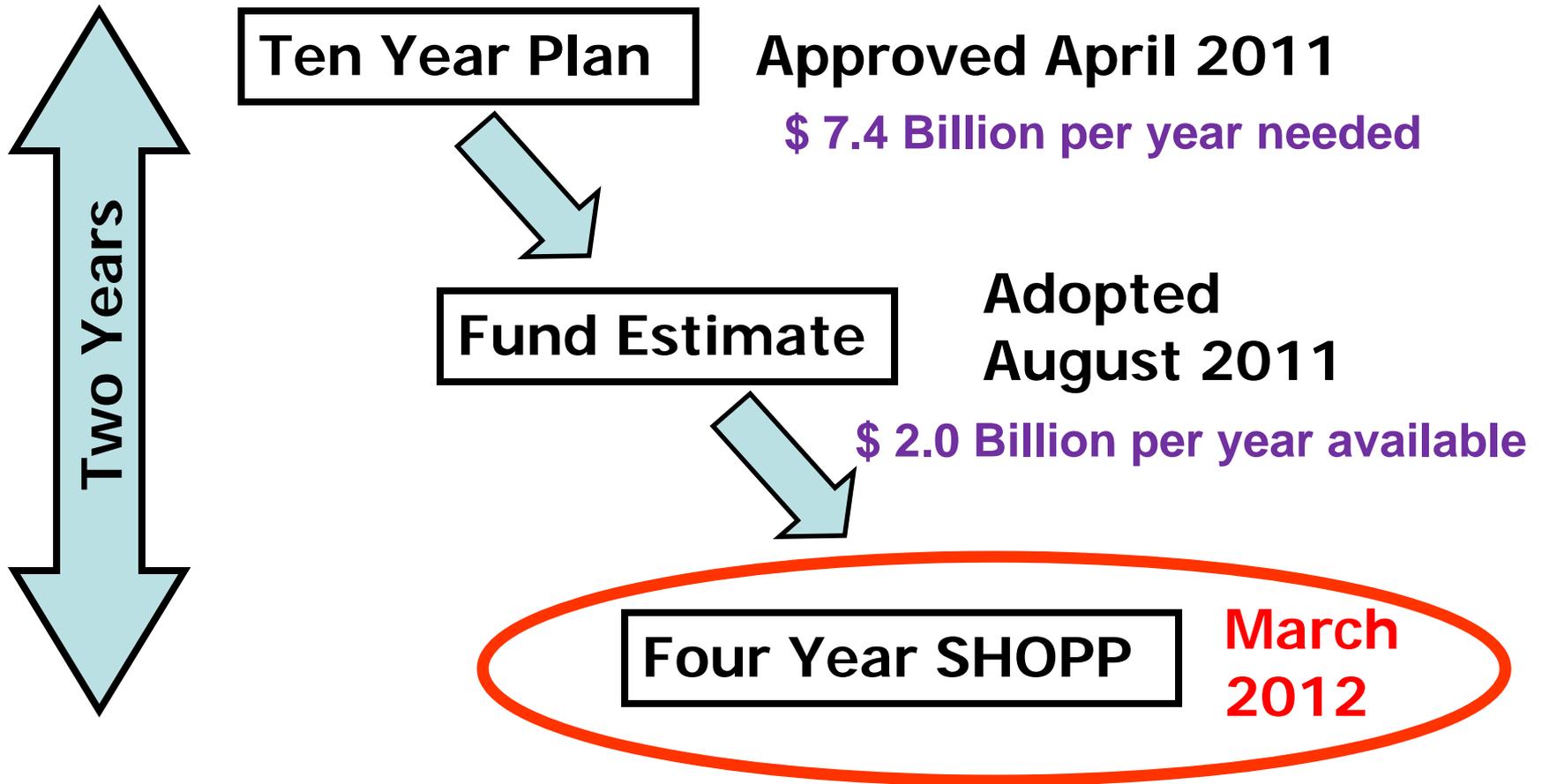
California State Highway System



- 50,000+ Lane Miles
- 12,500 Bridges
- 26,800 Acres of Landscape
- 205,000 Culverts
- 87 Safety Roadside Rests



SHOPP CYCLE





SHOPP Programming Objectives

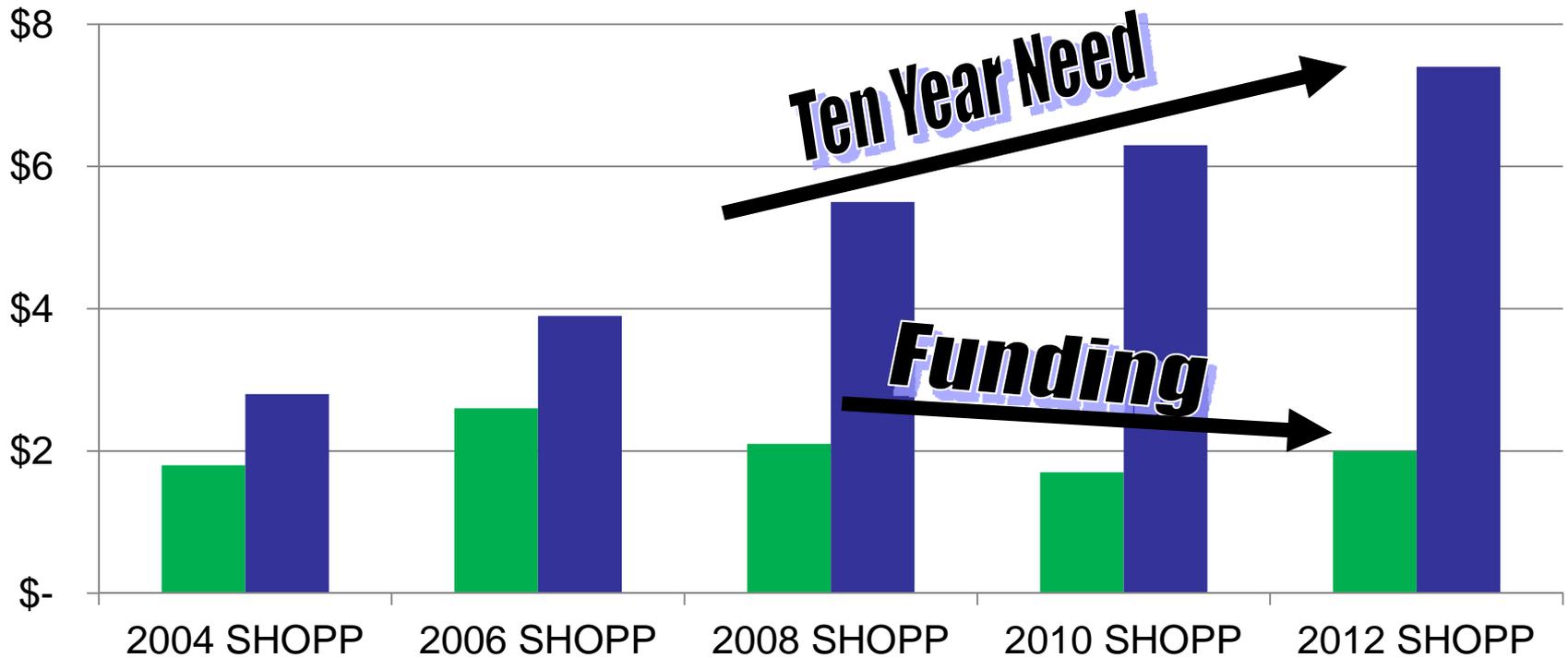
- **Develop a program that addresses the needs and priorities**
- **Focus the state resources on the highest priorities**
- **Commitment to a specific project delivery plan**



SHOPP Challenges

- **Flat revenue**
- **Increasing cost of meeting new legal and statutory mandates**
- **Increasing SHOPP needs**

Programmed SHOPP versus 10-Year Plan



■ Annual Value of Programmed Projects (\$ Billion)

■ Annual Value of Ten-Year Need (\$ Billion)



Comparison of the 2012 SHOPP and the 2011 Ten-Year Plan

	2012 SHOPP Program (4-year Total)	Constrained 2011 Ten-Year Plan (AVERAGE levels)	Significant Changes
	(\$ Millions)	(\$ Millions)	(\$ Millions)
Major Damage	\$ 1,031	\$ 616	\$ 415
Collision Reduction	1,689	1,514	175
Mandates	749	752	
Bridge	1,953	1,434	519
Roadway	1,682	1,669	
Mobility Improvement	293	271	
Roadside Preservation, Facilities	108	87	
Minor Reservation	493	600	
Total	\$ 8,000	\$ 6,943	



Milestones

- **Department provided plan for Regional Agency review on November 22, 2011**
 - **Three agencies commented**
- **Department submittal to the Commission on January 31, 2012**



Next Actions

(Timeline per Government Code Section 14526.5)

- **Approval by Commission**
- **Submittal to the Governor and California State Legislature not later than April 1, 2012**