

STAFF REPORT



MEETING DATE:	February 29, 2024
SUBJECT:	Presentation from Caltrans District 2 on the 2023 State Highway System Management Plan, the draft 2024 State Highway Operation and Protection Program (SHOPP), and potential 2026 SHOPP projects in the Shasta Region
AGENDA ITEM:	5
STAFF CONTACT:	Sean Tiedgen, AICP, Executive Director

STAFF RECOMMENDATION:

It is recommended that the SRTA Board of Directors receive a presentation from Caltrans District 2 Asset Manager, Sean Shepard, on the 2023 State Highway System Management Plan, the draft 2024 State Highway Operation and Protection Program (SHOPP), and potential 2026 SHOPP projects in the Shasta Region.

A handwritten signature in blue ink, appearing to read "Sean Tiedgen", is positioned above a horizontal line.

Sean Tiedgen, AICP, Executive Director

Attachment: SRTA, Caltrans, & the SHOPP Presentation (PDF)

SRTA, Caltrans, & the SHOPP

Sean Shepard, District 2 Asset Manager

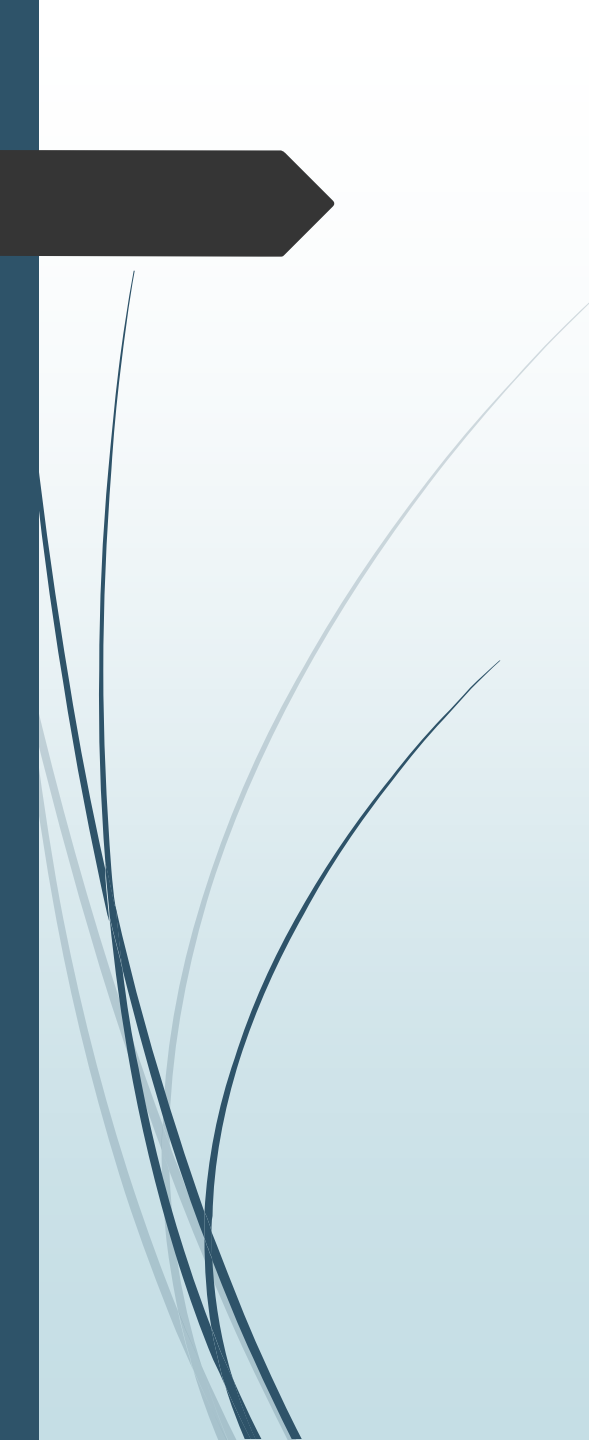
Mike Conner: Lassen, Plumas, & Tehama

Todd Kelly: Minor Program, Siskiyou, & Trinity

Jose Corrales: Shasta & Modoc

Kelly Zolotoff & Kimi Taguchi: Non-SHOPP, Local
Agency Engagement, & Strategic Investment





Overview

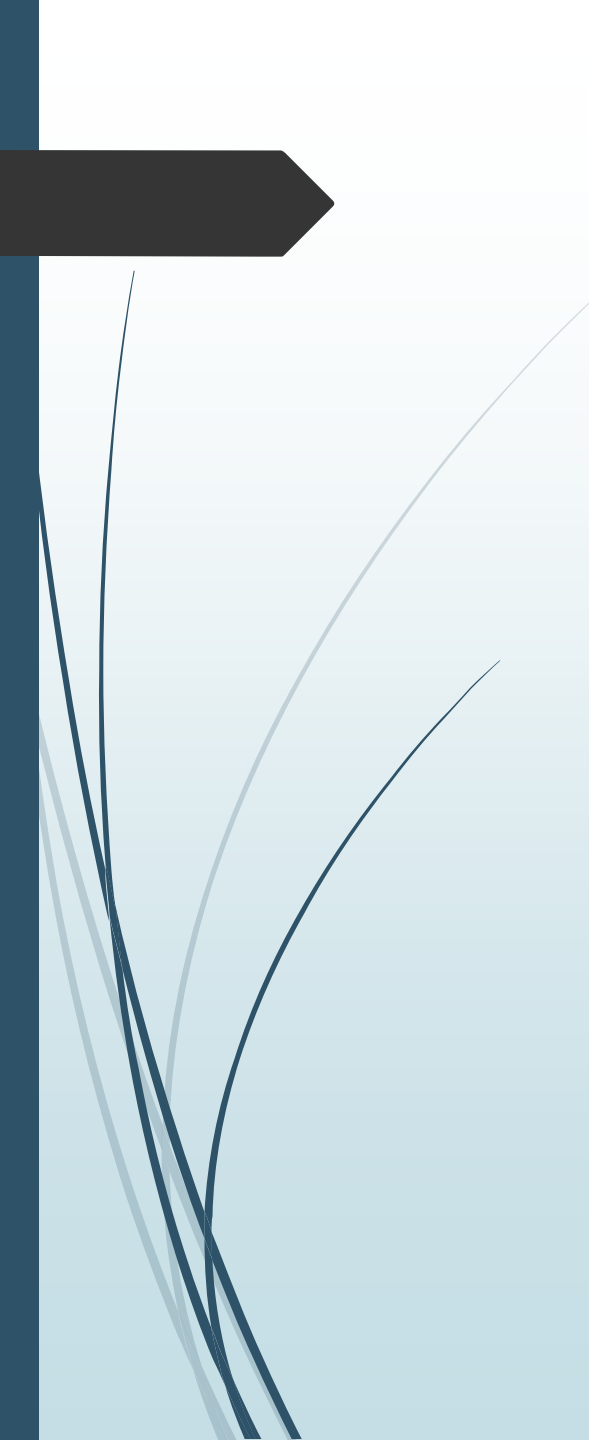
- Important Vocabulary
- How the SHOPP is Funded
- What is the SHOPP allowed to do?
- Ten Year Plan (TYP), SHSMP, SHOPP, and Timing
- Examples of Typical SHOPP Projects
- Opportunities for Local Collaboration
- Examples of Past and Current Collaboration
- Questions

Background Vocabulary

- **SHSMP** = State Highway System Management Plan
 - CT-developed/CTC-approved document published odd years
 - For Statewide & District 2: Inventory, Condition, Investment Plan & Goals
- **SHOPP** = State Highway Operation and Protection Program
 - Fix-it-First – for capital maintenance and restoration of existing assets
- **Assets / Performance Objectives**
 - “BIG 4”: Pavement (Class 1, 2, 3), Bridge (Health, Scour, Seismic, Goods), TMS, Drainage:
 - 25 others: Bike & Ped Infrastructure, Rest Areas, Lighting, Signs, Wildlife Connectivity, etc.
- **Performance Targets**
 - Quantity of an Asset or Objective CT is obligated to restore to “Good” condition in our Project Book
 - Example performance objectives and targets from current (2023) SHSMP:
 - 254 lane-miles of Class 1 pavement (Fair->Good)
 - 266,258 linear feet of Bike & Pedestrian Infrastructure (New*)
 - 225,332 square feet of Bridge Health (Fair->Good)
- **Project Book / Ten Year Plan (TYP)**
 - Planned projects will go to construction during the last 5 years of SHSMP
 - Programmed projects cover the first 5 years of SHSMP

Caltrans SHOPP Funding Sources

- Various Revenue Types support the SHOPP
 - **Motor Vehicle Fuel Taxes (diesel and gasoline)**
 - **Motor Vehicle Weight Fees, Registration Fees, License Fees**
- The SHOPP is funded from a variety of sources:
 - **State Highway Account (0042)**
 - **2017: SB1 - Road Maintenance and Rehabilitation Account (3290)**
 - **Federal Highway Trust Fund – when eligible for Federal participation (0890)**
 - **Recently supplemented by federal Infrastructure Investment and Jobs Act (IIJA)**
 - **The ten-year plan and SHOPP budget is scaled down or up matching revenues**
 - **Statewide, the 2022 SHOPP will implement \$17.9B in projects from 22/23 to 25/26**



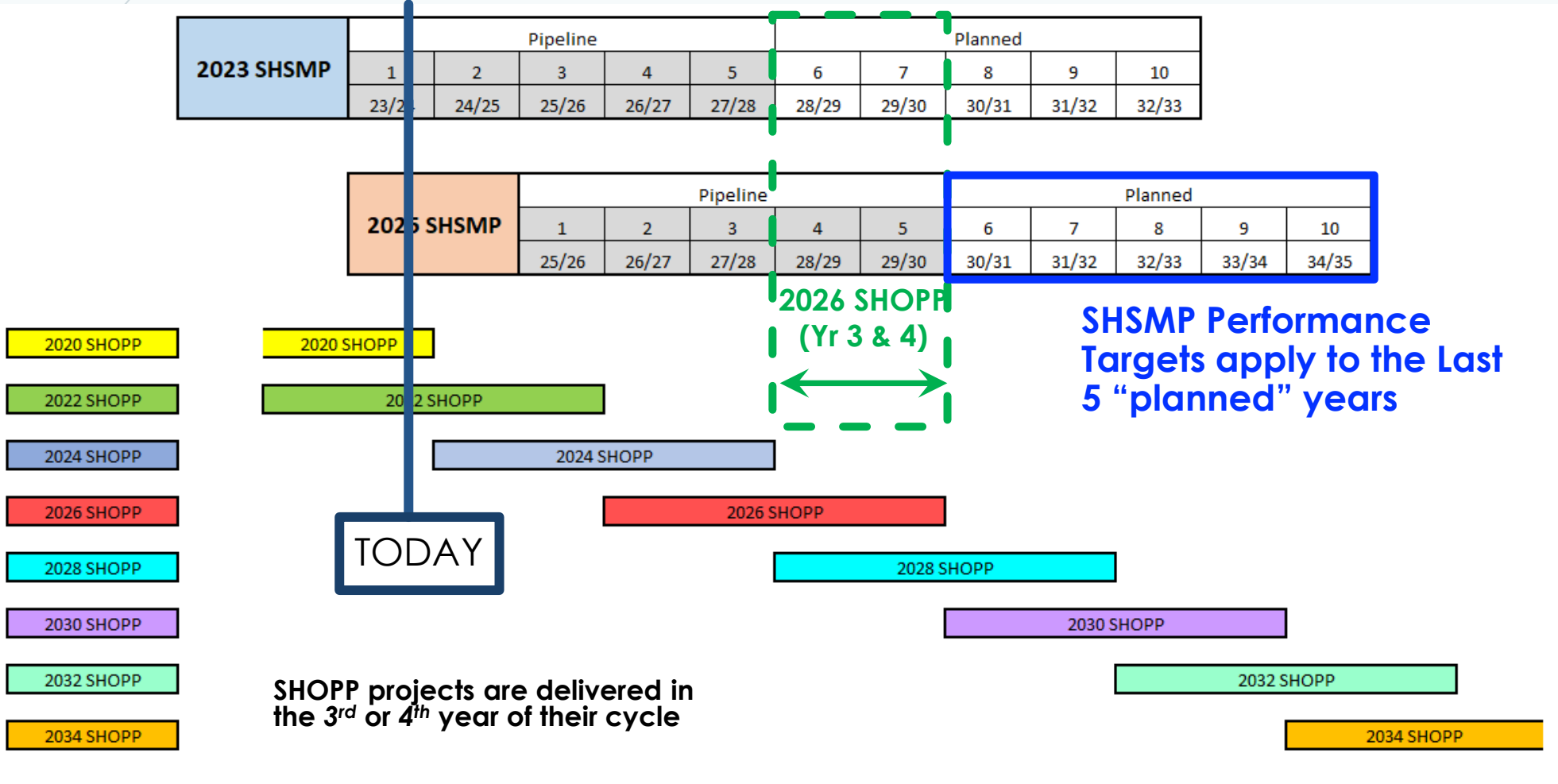
What can the SHOPP do?

- **Maintain** and **preserve** the State Highway System and supporting infrastructure through **rehabilitation** and **reconstruction** capital projects
- **Fix-it-First! (typical projects)**
- **Emergencies** and **Safety** remain the highest priority
- Some operational improvements are eligible
- Since 2020, new Bike & Ped facilities are eligible
- May not “add new traffic lane to the system”
- In Caltrans District 2, the SHOPP maintains 3,943 lane-miles of highway, 599 bridges, and ~16,775 culverts!

SHSMP & SHOPP

SHSMP: 10-yr Plan, Updated every 2 yrs (**odd yrs**)

SHOPP: 4-yr Cycle, Updated every 2 yrs (**even yrs**)



Examples of Typical SHOPP Projects

- **Burney CapM**

- Repaving 299 down Hatchet Ridge and through Burney
- Upgrading drainage and pedestrian facilities
- Upgrading guard rails, TMS elements, and other various satellite assets

- **Hat Creek Bridge Replacement**

- Typical life-cycle replacement of original highway bridge structure
- Upgraded shoulder widths and approach roadways when possible

- **Lake Boulevard Pavement**

- Repaving 299 and a portion of 273 around Lake Blvd.
- Upgrading pedestrian facilities on Lake Blvd

- **Sidehill Viaduct**

- Uncommonly difficult life-cycle replacement of original highway bridge structure
- Included geometric improvements to surrounding roadway and wider shoulders on structure

Opportunities for Collaboration

- **Consider potential projects in the outer years of D2's Ten-Year-Plan**
 - Conceptual projects have been identified for construction as far out as 2033!
 - Primary work type, county, route and postmile are already known.
 - Are there opportunities to include locally-desired work on the state highway system?
- **Consider future projects being planned now**
 - Caltrans' Advance Planning unit is writing Project Initiation Reports for new SHOPP candidates now
 - These projects will compose the portfolio the CTC will eventually adopt as the 2026 SHOPP
 - This is the ideal time to identify desired elements for collaboration
- **Consider actual projects being developed now**
 - Caltrans Project Delivery is currently preparing 2020 and 2022 SHOPP projects
 - The closer these projects get to construction, the more difficult it becomes to accommodate new scope in collaboration. Discuss ideas with your Caltrans Project Manager.

Examples of Prior Collaboration

- **Interstate 5 Projects**

- RASL was funded from many fund sources. Eligible work was programmed in a Caltrans SHOPP project that was eventually combined into the overall project for construction.
- Fix 5 Cascade Gateway is now fully-funded. Again, eligible work was programmed in a Caltrans SHOPP project that will be combined with the TCEP-funded STIP project for construction.

- **Downtown Redding CapM**

- The soon-to-be-adopted 2024 SHOPP includes a major paving project on Route 273 through downtown Redding.
- The Advance Planning team repeatedly met with local officials to discuss various details of this project and coordinate with local efforts. This project will continue to have the opportunity for SRTA and/or City of Redding to contribute funds for specific additional requested items.

- **California Street Cycle Track**

- Locally sponsored and implemented project partly on the State Highway System
- Caltrans District 2 created a SHOPP Financial Contribution Only (FCO) project, specially-funded by IJJA, to provide a significant portion of the construction cost of this project.

2023 SHSMP & Future SHOPP

2023 SHSMP District 02 Project Cost Details

RTL Year = 2023/24-2032/33

No	District	ID	District Priority	EA	EFIS	PPNO	County	Route	BackPM	AheadPM	TYP	RTL Year	PID	Projected SHOPP Cy	Projected RTL F.Y.	Section	Performance Measures	Activity Category	Project Cost (\$K)
37	'02	22996		'2J870	'0221000143	'3848	SHA	'299	'13.55	'14.58	2021	2029	2024	2024	2024/25	PRG	Y	Bridge - Health	\$68,366
22	'02	24731		'0K920	'0224000088		SHA	'005	'R16.146	'R16.146	2023	2029	2026	2026	2028/29	TYP	Y	Bicycle and Pedestrian Infrastructure	\$11,789
33	'02	23093		'0K690	'0223000195		SHA	'089	'30.6	'43.345	2023	2029	2026	2026	2028/29	TYP	Y	Pavement	\$19,596
40	'02	24730		'0K260	'0223000128		SHA	'299	'76.2	'78.0	2023	2029	2026	2026	2028/29	TYP	Y	Bicycle and Pedestrian Infrastructure	\$8,370
30	'02	24614					SHA	'044	'33.899	'33.963	2023	2030	2026	2026	2029/30	TYP	Y	Facilities	\$6,394
35	'02	21790					SHA	'273	'14.1	'19.8	2021	2030	2026	2026	2029/30	TYP	Y	Mobility - TMS	\$8,556
36	'02	21652		'0J880	'0219000171	'3776	SHA	'273	'4.1	'5.9	2021	2030	2026	2026	2029/30	TYP	Y	Mobility - TMS	\$9,075
25	'02	23680					SHA	'005	'R27.63	'R27.63	2021	2031	2028	2028	2030/31	TYP	Y	Bridge - Health	\$9,665
27	'02	24170		'0K660	'0223000191		SHA	'005	'R44.04	'58.0	2023	2031	2028	2028	2030/31	TYP	Y	Pavement	\$94,418
29	'02	20046					SHA	'044	'32.5	'45.5	2023	2031	2028	2028	2030/31	TYP	Y	Pavement	\$11,910
20	'02	23254					SHA	'005	'0.01	'0.01	2023	2032	2028	2028	2031/32	TYP	Y	Bridge - Health	\$3,520
23	'02	24828					SHA	'005	'R18.068	'R18.068	2023	2032	2028	2028	2031/32	TYP	Y	Bicycle and Pedestrian Infrastructure	\$14,293
26	'02	21982		'1J400	'0220000066	'3793	SHA	'005	'R29.0R	'R43.3	2023	2032	2028	2028	2031/32	TYP	Y	Drainage	\$29,689
28	'02	24613					SHA	'036	'8.7	'8.7	2023	2032	2028	2028	2031/32	TYP	Y	Facilities	\$8,300
31	'02	19854					SHA	'044	'R0.0	'R7.401	2023	2032	2028	2028	2031/32	TYP	Y	Pavement	\$25,599
38	'02	24829					SHA	'299	'16.6	'18.6	2023	2032	2028	2028	2031/32	TYP	Y	Bicycle and Pedestrian Infrastructure	\$45,684
39	'02	20051					SHA	'299	'60	'67.80	2023	2032	2028	2028	2031/32	TYP	Y	Pavement	\$17,090
41	'02	24830					SHA	'299	'91.08	'97.79	2023	2032	2028	2028	2031/32	TYP	Y	Bicycle and Pedestrian Infrastructure	\$11,654
21	'02	24615					SHA	'005	'52.9	'52.9	2023	2033	2030	2030	2032/33	TYP	Y	Facilities	\$12,600
24	'02	19221		'0J520	'0219000132	'3751	SHA	'005	'R20.0	'R28.2	2023	2033	2030	2030	2032/33	TYP	Y	Pavement	\$49,153
32	'02	19500					SHA	'089	'26.3	'30.7	2023	2033	2030	2030	2032/33	TYP	Y	Bridge - Health	\$132,110
34	'02	20050					SHA	'151	'0.0	'R6.924	2023	2033	2030	2030	2032/33	TYP	Y	Pavement	\$38,513

An interactive Project Book dashboard is available to all!

<http://projectbook.dot.ca.gov/>