

**Appendix C-2:  
SHOPP PID Constrained  
Workload Matrix for FY 2011-12**

Program Categories	Total PIDs	Program Goals	Annual Funding Targets <sup>1</sup> (\$M)	Adjusted Funding Targets <sup>2</sup> (\$M)	Number of PIDs on the Active Shelf	Value of Projects on Active PID Shelf
<b>EMERGENCY RESPONSE</b>		The goal of the emergency response is to respond to earthquakes, floods, fires, and other emergencies to restore the roadway to essential traffic within 180 days after major damage and full restoration to predisaster conditions within three years.	\$147.0	\$147.0	0	\$0.0
Number of PIDs	0					
Average Project Cost (\$M)	\$0.0					
Funding Target (\$M)	\$0.0					
Total Workload (PY)	0.0					
Workload Norm (PY)	0.0					
<b>Total Positions</b>	<b>0.0</b>					
<b>COLLISION REDUCTION</b>		The goal of the collision reduction is to reduce the number and severity of fatal and injury collisions.	\$355.0	\$390.5	5	\$43.9
Number of PIDs	118					
Average Project Cost (\$M)	\$3.3					
Funding Target (\$M)	\$390.5					
Total Workload (PY)	111.9					
Workload Average (PY)	0.9					
<b>Total Positions</b>	<b>116.5</b>					
<b>MANDATES</b>		The goal of the legal and regulatory mandates is to comply with State and federal laws and regulations such as the Clean Water Act, the Porter-Colonge Water Quality Control Act and evolving stormwater requirements, Americans with Disabilities Act (ADA), and hazardous waste remediation regulations.	\$158.0	\$173.8	10	\$76.3
Number of PIDs	52					
Average Project Cost (\$M)	\$3.3					
Funding Target (\$M)	\$173.8					
Total Workload (PY)	29.0					
Workload Norm (PY)	0.6					
<b>Total Positions</b>	<b>30.2</b>					
<b>MOBILITY IMPROVEMENT</b>		The goal of the mobility improvement is to reduce congestion and restore productivity of the SHS. Mobility improvements include operational improvements, transportation management systems, weigh stations, and weigh-in-motion (WIM) facilities.	\$66.0	\$33.0	51	\$346.5
Number of PIDs	3					
Average Project Cost (\$M)	\$12.0					
Funding Target (\$M)	\$33.0					
Total Workload (PY)	2.0					
Workload Norm (PY)	0.7					
<b>Total Positions</b>	<b>2.0</b>					
<b>BRIDGE PRESERVATION</b>		The goal of the bridge preservation is to preserve all bridges on the SHS in a safe and economic manner so that no bridge failures will occur.	\$361.0	\$180.5	51	\$429.1
Number of PIDs	36					
Average Project Cost (\$M)	\$5.0					
Funding Target (\$M)	\$180.5					
Total Workload (PY)	28.7					
Workload Norm (PY)	0.8					
<b>Total Positions</b>	<b>29.9</b>					
<b>ROADWAY PRESERVATION</b>		The goal of the roadway preservation is to keep distressed roadway lane miles at a steady managed state. The historic goal of the Department has been to reduce the number of distressed lane-miles of pavement to 5,000, or approximately 10 percent of the total system.	\$294.0	\$147.0	124	\$2,605.2
Number of PIDs	8					
Average Project Cost (\$M)	\$18.9					
Funding Target (\$M)	\$147.0					
Total Workload (PY)	5.5					
Workload Norm (PY)	0.7					
<b>Total Positions</b>	<b>5.7</b>					
<b>ROADSIDE PRESERVATION</b>		The goal of the roadside preservation is to reduce the longterm maintenance costs of roadside infrastructure, improve worker and traveler safety, reduce deficient landscaping, comply with regulatory and legal mandates, and improve operations and accessibility at safety roadside rest areas and vista points.	\$16.0	\$8.0	20	\$52.1
Number of PIDs	2					
Average Project Cost (\$M)	\$3.6					
Funding Target (\$M)	\$8.0					
Total Workload (PY)	1.0					
Workload Norm (PY)	0.4					
<b>Total Positions</b>	<b>1.0</b>					
<b>FACILITIES IMPROVEMENTS</b>		The goal of the facility improvement is to address worker safety, ADA, and the California Division of Occupational Safety and Health requirements and to improve operational efficiency.	\$10.0	\$0.0	9	\$174.3
Number of PIDs	0					
Average Project Cost (\$M)	\$0.0					
Funding Target (\$M)	\$0.0					
Total Workload (PY)	0.0					
Workload Norm (PY)	0.0					
<b>Total Positions</b>	<b>0.0</b>					
<b>ALL SHOPP PROGRAMS</b>			<b>\$1,407.0</b>	<b>\$1,079.8</b>	<b>270</b>	<b>\$3,727.4</b>
Number of PIDs	219					
Average Project Cost (\$M)	\$6					
Funding Target (\$M)	\$925					
Total Workload (PY)	178.0					
Workload Norm (PY)	0.8					
<b>Total Positions*</b>	<b>185.5</b>					

<sup>1</sup> Source: 2009 Ten-Year State Highway Operation and Protection Plan, January 31, 2009. Figures include 15 percent additional funding capacity for funding targets.

<sup>2</sup> Adjusted funding targets based on the value of the PID shelf. For the SHOPP program categories with a large shelf of PIDs, reduced funding targets by 50 percent to accommodate districts that have a small shelf of PIDs. For the SHOPP program categories with a small shelf of PIDs, increased funding targets by 10 percent to accommodate unanticipated funding in future years.