



Overview of the Department of Transportation

Assembly Budget Subcommittee #3

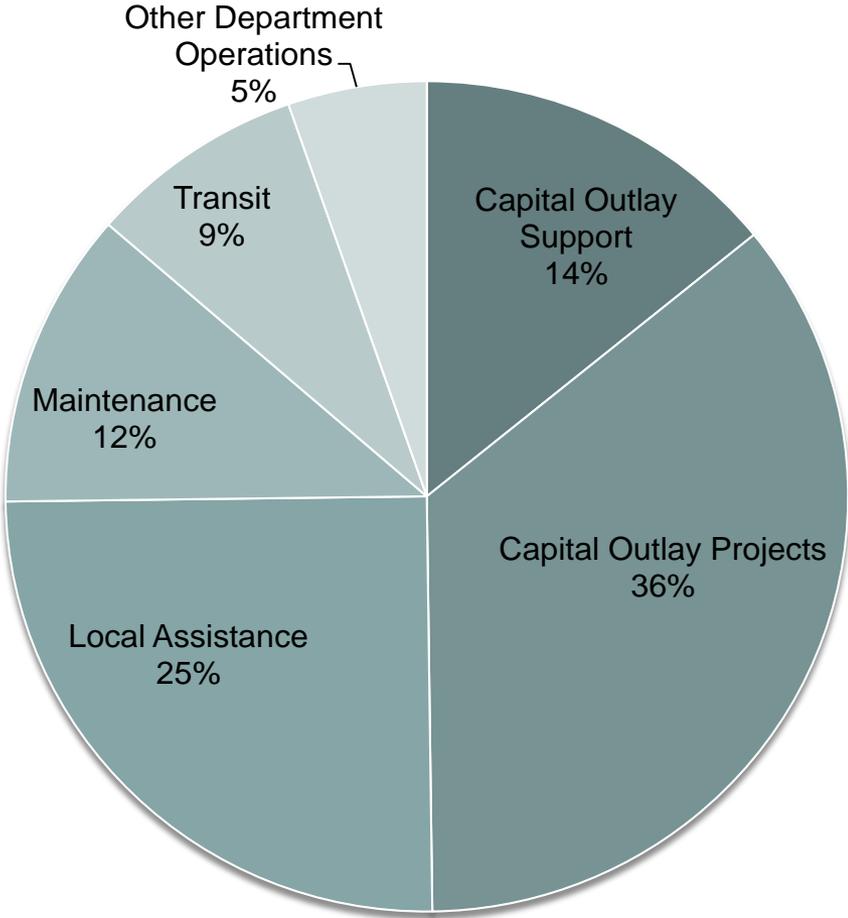
Caltrans Overview

- Caltrans and its employees manage 50,000 lane-miles of roadways.
- We own and operate 265 state highways.
- We ensure the safety of 24,000 bridges.
- We own and manage 12,995 buildings and structures, including 12,300 State-owned bridges.
- We permit nearly 800 airports and local aviation facilities.

Caltrans Overview

- We manage the largest state-supported rail system in the nation with 88 intercity passenger rail cars and 17 locomotives and annual ridership of nearly 6 million.
- Nearly half of the nation's imports flow through California ports.
- We provide leadership in multi-modal transportation planning.
- The work we do -- along with our federal, local and private partners -- helps support and drive the world's eighth largest economy.

Disposition of Caltrans Funding



Maintenance, Rehabilitation, and Expansion

- **Maintenance Program**

- Care and upkeep of State highways and transportation facilities. Primary focus is the preservation, upkeep, and restoration of the roadway structures.

- **State Highway Operation and Protection Program (SHOPP)**

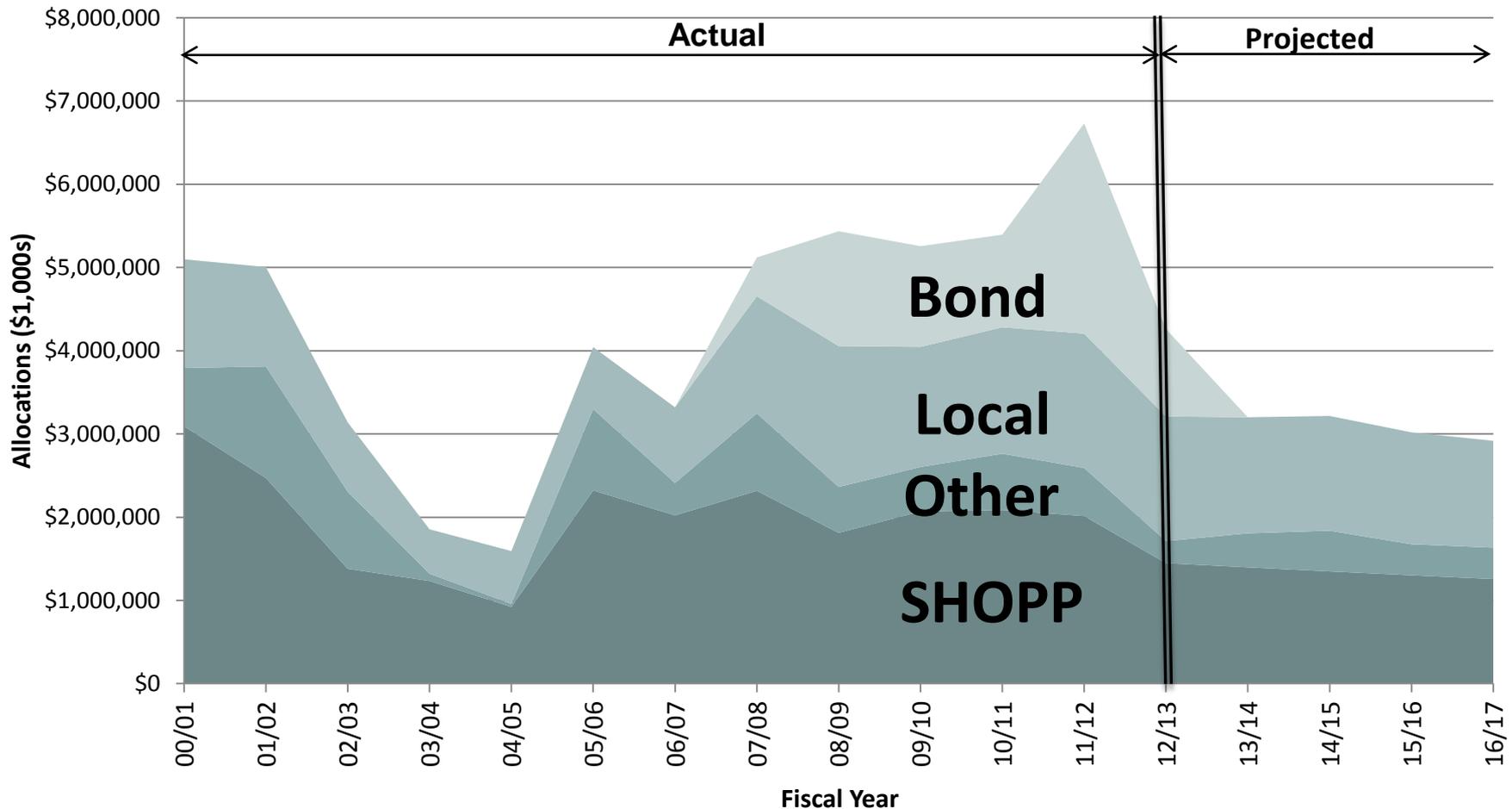
- Identify and fund the rehabilitation and reconstruction needs of State highways and bridges. The SHOPP focuses on areas that are beyond the scope of maintenance, and require significantly higher levels of capital investment.

- **State Transportation Improvement Program (STIP)**

- Focuses on projects that increase capacity on or off the State Highway System. STIP funding is split between state and local projects, with 25% going to the state, and 75% for locally chosen projects. STIP projects can include expansion of highway lanes, transit and rail services, or other areas that increase the capacity for travel.

On-System Allocations and Projected Allocations

Declining Transportation Funding



Note: On-System Construction Allocations adjusted for 2011/12 Construction Cost Index as of January 2013