

**DEPARTMENT OF TRANSPORTATION**

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December 31, 2012

The Honorable Mark Leno  
Chair, Joint Legislative Budget Committee  
1020 N Street, Room 553  
Sacramento, CA 95814

Dear Senator Leno:

I am pleased to transmit the California Department of Transportation's (Caltrans) local assistance workload and staffing levels. This report is required under the provisions of Items 2660-001-0042 and 2660-102-0890 of the 2010–11 supplemental budget report. The provisions state:

*Item 2660 -001 -0042—California Department of Transportation*

*Item 2660 -102 -0890—California Department of Transportation*

*Federal Transportation Act. Caltrans shall report no later than 180 days after the adoption of a new federal transportation act on the department's local assistance workload and staffing levels. If legislation is enacted at the state level to implement the Federal Act, then the department shall submit the report no later than 180 days from the date of enactment of the state legislation. The report shall include the following:*

*(a) A baseline review of the department's local assistance workload, including a listing of major activities performed, the level of resources needed to complete each activity, and how the workload aligns with current staffing levels.*

*(b) A description of the changes to the local assistance workload from requirements of the new federal act.*

The enclosed package includes the methodology and detail of the Fiscal Year 2012–13 statewide baseline support resources and staffing levels, as well as the organizational charts for the Local Assistance Program in Caltrans' 12 geographic districts and headquarters division.

A separate review is being conducted to accomplish efficiency by Program consolidation and streamlining processes. Recommendations from this review will be incorporated in to the budget proposal.

The new federal transportation act, Moving Ahead for Progress in the 21st Century Act (MAP-21), was adopted in July 2012 and has significantly changed the way federal funding flows to the state as well as adding more flexibility on project delivery and imposing more requirements. The

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The Federal Highway Administration has not yet determined every detail of how this new flexibility and additional requirements will be implemented and the process may not be finalized for another 12 to 18 months. In addition, State legislation has not yet been enacted to address the new Federal Transportation Bill, such legislation may have an impact to the Local Assistance Program workload as well. The Program will closely monitor these changes and request resource adjustments in future budget cycles if necessary.

Distribution to the Legislature has been made by Caltrans pursuant to California Government Code section 9795. This report can be found at [www.dot.ca.gov/reports-legislature.html](http://www.dot.ca.gov/reports-legislature.html).

Sincerely,



MALCOLM DOUGHERTY  
Director

Enclosures