

CALIFORNIA DEPARTMENT OF TRANSPORTATION

Caltrans Fact Booklet

June 2019





Caltrans Mission, Vision, Goals and Values

Our Mission:

Provide a safe, sustainable, integrated and efficient transportation system to enhance California's economy and livability

Our Vision:

A performance-driven, transparent and accountable organization that values its people, resources and partners, and meets new challenges through leadership, innovation and teamwork

Our Goals:

Safety and Health – Stewardship and Efficiency – Sustainability, Livability and Economy – System Performance – Organizational Excellence

Our Values:

Integrity – Commitment – Teamwork – Innovation

Bob Franzoia, Acting Director
California Department of Transportation

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Cover photo:

Caltrans photographer Thomas Ritter 2017, shows north bound Interstate 5 and the Los Angeles River. The north bound off ramp goes over the freeway into Griffith Park at the eastern end of the Santa Monica Mountains, in the Los Feliz neighborhood of Los Angeles.

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Districts and Counties

Districts	Counties
1	Del Norte, Humboldt, Lake, Mendocino
2	Lassen, Modoc, Plumas, Shasta, Siskiyou, Tehama, Trinity
3	Butte, Colusa, El Dorado, Glenn, Nevada, Placer, Sacramento, Sierra, Sutter, Yolo, Yuba
4	Alameda, Contra Costa, Napa, Marin, San Francisco, San Mateo, Santa Clara, Solano, Sonoma
5	Monterey, San Benito, San Luis Obispo, Santa Barbara, Santa Cruz
6	Fresno, Kings, Madera, Tulare, a portion of Kern ¹
7	Los Angeles, Ventura
8	Riverside, San Bernardino
9	Inyo, Mono, a portion of Kern ¹
10	Alpine, Amador, Calaveras, Mariposa, Merced, San Joaquin, Stanislaus, Tuolumne
11	Imperial, San Diego
12	Orange

¹ The District 9 boundary changed on November 1, 2015 to include a portion of Kern County. The official order was signed on October 30, 2015, encompassing all functions, and went into effect on November 1, 2015.

**District/County Data - Division of Transportation Planning:
Marlon Flournoy, Chief (916) 653-1818**

Metropolitan Planning Organizations (MPOs)

Acronym	Name (Counties Represented)
AMBAG	Association of Monterey Bay Area Governments (Monterey, Santa Cruz, and San Benito)
BCAG	Butte County Association of Governments (Butte)
FCOG	Fresno Council of Governments (Fresno)
KCAG	Kings County Association of Governments (Kings)
KCOG	Kern Council of Governments (Kern)
MCTC	Madera County Transportation Commission (Madera)
MCAG	Merced County Association of Governments (Merced)
MTC	Metropolitan Transportation Commission (Alameda, Contra Costa, Marin, Santa Clara, Napa, San Francisco, Solano, San Mateo, and Sonoma)
SACOG	Sacramento Area Council of Governments (Sacramento, Placer, El Dorado, Sutter, Yolo, and Yuba)
SANDAG	San Diego Association of Governments (San Diego)
SBCAG	Santa Barbara County Association of Governments (Santa Barbara)
SCAG	Southern California Association of Governments (Imperial, Los Angeles, Orange, Riverside, San Bernardino, and Ventura)
SRTA	Shasta Regional Transportation Agency (Shasta)
SJCOG	San Joaquin Council of Governments (San Joaquin)
SLOCOG	San Luis Obispo Council of Governments (San Luis Obispo)
STANCOG	Stanislaus Council of Governments (Stanislaus)
TCAG	Tulare County Association of Governments (Tulare)
TMPO	Tahoe Metropolitan Planning Organization (El Dorado, Placer in California and Douglas, Washoe, Carson City in Nevada)

MPO Data - Division of Transportation Planning: Marlon Flournoy, Chief (916) 653-1818

California Aviation

2018 State Aviation Facilities

Commercial Service Airports	27
General Aviation (GA) Airports	215
Joint Use Airport (MIPAA/March ARB) ¹	1
Special-Use Airports	68
Hospital Heliports	169
Heliports (Fire, Police, Commuter, Private)	196

2018 Pilots and Registered Aircraft Statistics

GA accounts for approximately 80% of aircraft operations statewide.

Federal Aviation Administration (FAA)	
Certified Aircraft ²	26,567
Assessed Aircraft Value (22,909 Aircraft) ³	\$9.7 Billion
Pilots active in CA	59,929

Commercial Service Airports Air Traffic Statistics (2018)⁴

Scheduled Passenger Traffic.....	240.9 Million
Air Cargo Traffic	5.2 Million U.S. Tons

Federal Capital Improvement Investments

FAA Airport Improvement Program (AIP) 2018 Grants ⁵ FFY 2017-2018 (October 1, 2017-September 30, 2018)	
Commercial Service Airport Grants (33 Grants).....	\$207.9 Million
General Aviation Airport Grants (72 Grants).....	\$83.3 Million

¹ March Inland Port Airport Authority (MIPAA) has access to the adjacent military airfield runway to conduct general aviation operations; therefore, it does not require a State Public Use Airport permit. March ARB = March Air Reserve Base.
² February 2019: FAA Registry.
³ Excludes commercial air carrier aircraft and other exempt aircraft.
⁴ Includes enplaned and deplaned passengers or air cargo, respectively.
⁵ Includes entitlement and discretionary funds based on 90 percent of estimated project cost.

Aviation Data - Division of Aeronautics: Amy Choi, Chief (916) 654-5183

Division of Aeronautics

Income and Expenses

FY 2017-18 (July 1, 2017 - June 30, 2018)

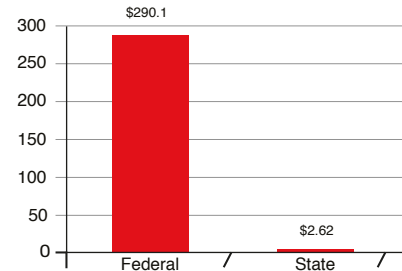
Income — State Aeronautics Account..... \$2.62 Million

Source: State Excise Fuel Taxes (\$0.18/Gallon Aviation Gasoline and \$0.02/Gallon Jet Fuel - commercial jet fuel sales are exempt from State Excise Fuel Tax).

Expenses¹ — California Aid to Airports Program
 Annual Credit Grants² (146 Grants) \$1.46 Million
 State Airport Improvement Program (AIP)
 Matching Grants³ (28 Grants) \$1.16 Million
 Acquisition and Development Grants (0 Grants)..... \$0

¹ Expenses exclude the Division of Aeronautics operating expenses.
² According to CA Public Utilities Code (PUC) 21682-21683.2, Annual Credit Grants must be funded prior to awarding any other California Aid to Airports Program grants.
³ State AIP Matching Grant match rate is 5.0 percent of the FAA AIP Grant.

2017 Government Investments in Public Use Airport System¹ (in Millions)



¹ Funding Sources: Airport and Airway Trust Fund; State Investments - State Aeronautics Account.

Aviation Data - Division of Aeronautics: Amy Choi, Chief (916) 654-5183

California Mass Transportation

(Including Motor Bus, Rail, Street Car, Trolley, Demand Response, Rail Rapid Transit, Ferry Boats, and Others)

Selected Transit Statistics¹ FY 2016-17

Passenger Trips.....	1.3 Billion
Passenger Fares.....	\$1.7 Billion
Vehicle Miles	639 Million
Number of Revenue Vehicles.....	20.13 Thousand
Operating Revenues and Capital Additions	\$11.3 Billion

¹ Source: State Controller's Office - Transit Operators Raw Data for Fiscal Years 2016-2017.

State Transit Funds Awarded Statewide¹ FY 2017-18

State Transit Assistance (STA).....	\$468.85 Million
Local Transportation Funds (LTF).....	\$1.72 Billion
State Rail Assistance (SRA)	\$51.92 Million
State of Good Repair (SGR)	\$105 Million
Local Partnership Program (LPP)	\$194.44 Million
Solutions for Congested Corridors Program (SCCP)	\$239.63 Million
Trade Corridor Enhancement Program (TCEP)....	\$239.31 Million
Transit and Intercity Rail Capital Program (TIRCP).....	\$4.325 Billion
Low Carbon Transit Operations Program (LCTOP)	\$96.84 Million

¹ Source: Division of Rail and Mass Transportation Program Managers.

California Mass Transportation (cont.)

Federal Transit Funds Statewide¹ (FFY 2017)

FTA 5310 - Enhanced Mobility of Seniors and Individuals with Disabilities	\$29.37 Million
FTA 5311 - Rural and Intercity Bus (includes 5311 (f) and Rural Technical Assistance Program (RTAP)) ...	\$28.19 Million
FTA Congestion Mitigation and Air Quality (CMAQ)	\$1.16 Million
FTA 5339 - Bus and Bus Facilities (Small Urban and Rural)	\$8.86 Million
Total: Transit Funds Statewide	\$67.58 Million

¹ Federal Transit Administration (FTA) Apportionment.

Source: Division of Rail and Mass Transportation Program Managers

California Intercity Rail Ridership By Calendar Year (in Millions)

Year	Ridership
2018	5.71
2017	5.76
2016	5.62
2015	5.50
2014	5.36
2013	5.52
2012	5.60
2011	5.57

Note: Ridership shown is the combined ridership for the Pacific Surfliner, San Joaquin, and Capitol Corridor routes.

California Mass Transit and Intercity Rail Ridership Data – Division of Rail and Mass Transportation: Ron Sheppard, Chief (916) 654-6542

State Supported Intercity Rail Service

102 State-Owned Intercity Passenger Rail Cars

39 State-Owned Intercity Passenger Rail Locomotives

Name ¹	Capitol Corridor	Pacific Surfliner	San Joaquin
Route	Auburn-Sacramento-Oakland-San Jose	San Luis Obispo-Santa Barbara-Los Angeles-San Diego	Oakland/Sacramento-Stockton-Fresno-Bakersfield
Route Mileage	168	350	364
No. of Daily Round Trips	Auburn-Sacramento: 1 Sacramento-Oakland: 15 Oakland-San Jose: 7	San Luis Obispo-Santa Barbara: 2 Santa Barbara-Los Angeles: 5 Los Angeles-San Diego: 12	Oakland-Stockton-Bakersfield: 5 Sacramento-Stockton-Bakersfield: 2
No. of Stations	18	29	18
Railroad Companies²	Union Pacific/Locally Owned	Union Pacific/BNSF ⁴ /Locally Owned	Union Pacific/BNSF ⁴
No. of Passenger Cars³	Caltrans ⁵ : 59 Amtrak: 6	Caltrans: 7 Amtrak: 50	Caltrans ⁵ : 73 Amtrak: 9
No. of Cab Cars^{3,6}	Caltrans: 19 Amtrak: 0	Caltrans: 3 Amtrak: 10	Caltrans: 19 Amtrak: 3
No. of Locomotives³	Caltrans: 25 Amtrak: 3	Caltrans: 14 Amtrak: 0	Caltrans: 25 Amtrak: 3
Calendar Year 2018			
Ridership	1.73 Million	2.91 Million	1.07 Million
Passenger Miles	114.97 Million	253.11 Million	146.73 Million
Average Passenger Trip Length	66.2 Miles	86.9 Miles	136.8 Miles
Total Revenue	\$36.7 Million	\$86.7 Million	\$36.0 Million
State Funding	\$24.5 Million	\$26.2 Million	\$48.8 Million

¹ 100 percent of the three corridors is State supported.

² Amtrak operates all passenger service on railroad company and public agencies' rights-of-way. Portions of the *Pacific Surfliner* and *Capitol Corridor* routes are owned by public agencies.

³ Equipment owned by Caltrans and Amtrak assigned to each route.

⁴ Burlington Northern and Santa Fe Railway (BNSF).

⁵ The San Joaquin Route and Capitol Corridor share a fleet of 73 cars in Northern California, and car allocation is based upon need and maintenance. The pool is fluid, and cars can be assigned as needed on either route. The calculation of car use distribution, including cars out of service for maintenance, results with the half-car designation.

⁶ A cab car in an unpowered passenger coach with an operator's cab on it, used when trains are pushed by the locomotive. Trains on the Capitol Corridor all operate with the locomotives on the train facing west, so that all westbound trains are pulled by the locomotive and all eastbound trains are pushed by the locomotive with an operator in the cab car.

**California Intercity Rail Data –
Division of Rail and Mass Transportation: Ron Sheppard, Chief (916) 654-6542**

Caltrans Fleet Zero-Emission Vehicle (ZEV) Approvals & Purchases Summary

	Approved		Purchased*	
	Vehicle		Vehicle	
	Type	No	Type	No
FY 2012/13	BEV ¹	1	BEV	0
	PHEV ²	35	PHEV	0
FY 2013/14	BEV	50	BEV	1
	PHEV	0	PHEV	35
FY 2014/15	BEV	14	BEV	45
	FCEV	0	FCEV	0
	PHEV	14	PHEV	0
FY 2015/16	BEV	0	BEV	19
	FCEV ³	20	FCEV	0
	PHEV	0	PHEV	14
FY 2016/17	BEV	15	BEV	0
	FCEV	17	FCEV	20
	PHEV	87	PHEV	0
FY 2017/18	BEV	0	BEV	15
	FCEV	0	FCEV	17
	PHEV	0	PHEV	86
FY 2018/19**	BEV**	3	BEV	0
	FCEV**	36	FCEV	2
	PCEV**	37	PCEV	12
Total		329		266

¹ BEV – Battery Electric Vehicle – e.g. Nissan Leaf.

² PHEV – Plug-in Hybrid Electric Vehicle – e.g. Chevrolet Volt.

³ FCEV – Hydrogen Fuel Cell Electric Vehicle – e.g. Toyota Mirai.

* FAP purchases usually happen in fiscal year following the approval year.

** Awaiting Final Approval of Fleet Acquisition Plan at DGS.

**CT Fleet ZEV Approvals & Purchases Summary –
Division of Equipment: Robert S. Myers, Chief (916) 227-9600**

Caltrans Fuel Use Data Number of Bulk Fueling Stations - Quantity of Fuel in Gallons and Total Cost

Number of Bulk Fueling Stations		231
Total Fuel cost in FY 2017-2018		\$35,346,899
Total Fuel Used in FY 2017-2018		
Unleaded Gas Used		6,181,035
Diesel Fuel Used		2,716,756
Alternative Fuel Used ¹		2,869,218
	Biodiesel	5,705
	E-85	63,379
	CNG	153,421
	LPG	11,039
	HPRD	2,635,674
Total Gallons of Fuel Used		11,767,009

¹ Alternative Fuel Definitions:

Biodiesel – Produced from renewable resources and contains no petroleum; in its pure form it is known as B100 (100% biodiesel) although it is often blended with petroleum diesel; e.g., B-5, B-10.

E-85 – 85% ethanol and 15% gasoline.

CNG – Compressed natural gas.

LPG – Liquefied petroleum gas.

HPRD – High Performance Renewable Diesel.

Fuel Use data from Division of Equipment: Robert S. Myers, Chief (916) 227-9600

Carbon Dioxide (CO₂) Emissions from Caltrans Operations

Caltrans has reduced Greenhouse Gas emissions by 35% from 2010 to 2018

Greenhouse Gases 2010 through 2018 (in Metric Tons)				
	Vehicle Fuels	Building Electricity & Gas	Street Lighting	Total Emissions
2018	96,266	29,751	16,875	142,892
2017	77,040	25,184	16,756	118,980
2016	83,198	27,027	18,943	129,168
2015	110,997	30,751	22,425	164,173
2014	105,338	30,039	21,808	157,185
2013	108,810	36,075	54,339	199,224
2012	112,758	29,028	56,638	198,424
2011	115,118	38,019	61,270	214,407
2010	118,042	35,336	64,107	217,485

Note: Data has been reported to the Climate Registry but has not been verified — changes may occur. Also, the reason for the incline in total emissions in 2018, is because diesel fuel was used more by 1,585,732 gallons than 2017. Thermal Clean Natural Gas from 2018 (5,056) is included within the Building Electricity and Gas.

Greenhouse Gases Data – Division of Transportation Planning:
Marlon Flournoy, Chief (916) 653-1818

State Agency Buy Recycled Campaign (SABRC) FY 2017-18

Product Category	Reportable Commodity ¹	Commodity with Recycled Content ²	Recycled Percentage ³
Antifreeze	\$80,678	\$80,232	99%
Compost, Co-compost & Mulch	\$0.00	\$0.00	0%
Glass Products	\$15,963	\$7,748	49%
Lubricating Oils	\$542,695	\$493,716	91%
Metal Products	\$25,663,226	\$25,638,917	100%
Paint	\$10,545	\$909	9%
Paper Products	\$13,127	\$11,807	90%
Plastic Products	\$20,355	\$19,692	97%
Printing and Writing Paper	\$1,626	\$1,626	100%
Tire-derived Products	\$264,169	\$189,412	72%
Tires ⁴	\$2,059,866	\$487,354	24%
Total	\$28,672,250	\$26,931,413	73%

- ¹ Total amount spent within that category to perform all statewide Division of Equipment (DOE) operations.
- ² Total amount spent within that category that contained post-consumable recycled content.
- ³ The percentage of the total amount spent that contained post-consumable recycled content.
- ⁴ Includes data collected from all 27 DOE shops and sub-shops.

Equipment Materials Recycled data – Division of Equipment:
Robert S. Myers, Chief (916) 227-9600

Light Emitting Diodes (LED) Replacements FY 2013-14 to FY 2017-18

Number of LEDs Installed	Cumulative Installed				
	2013-14 ¹	2014-15	2015-16	2016-17	2017-18
	24,731	48,472	50,548	59,400	71,954

¹ First year LED conversion was documented.
LED data - Division of Maintenance: Dennis Agar, Chief (916) 654-5849

Statewide Registered Electric and Hybrid Vehicles by Year

Year	Hybrid	Electric
2018	1,250,635	255,596
2017	1,166,511	181,348
2016	1,054,749	133,838
2015	958,490	111,256
2014	838,795	79,594
2013	709,766	48,951
2012	585,329	30,672
2011	488,510	24,408
2010	395,483	18,905
2009	337,881	18,780
2008	284,324	not available

Source: Statewide Registered Electric and Hybrid Vehicles Statistics - DMV Statistical Record of Motive Power Report

Division of Research, Innovation and System Information:
Dara Wheeler, Chief (916) 654-8877

California Structures Statistics Maintenance and Repair of Bridges FY 2017-18 Annual Expenditures

Actual Expenditures (includes SHOPP)¹..... \$681.4 Million

State-Owned Bridges and Other Structures..... 13,250

Including:

Tunnels and Tubes (each bore)..... 85

Ferry Boats2

Large State-Owned Bay-Crossing Bridges 12

Antioch	Dumbarton	San Francisco-Oakland Bay
Benicia-Martinez	Richmond-San Rafael	San Mateo-Hayward
Carquinez	San Diego Coronado	Vincent Thomas

¹ SHOPP - State Highway Operations and Protection Program

Structures Statistics – Division of Maintenance: Dennis Agar, Chief (916) 654-5849

California Statistics California State Population in Millions

2011 ¹	2012 ¹	2013 ¹	2014 ¹	2015 ¹	2016 ¹	2017 ²	2018 ¹
37.3	37.7	37.3	38.0	38.4	39.1	39.4	39.8

¹ Revised population estimates based on 2010 US Census.

² Preliminary population revised estimates based on 2010 US Census.

Source: 2010 United States Census from California Department of Finance/ e2 report
<http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-2/2010-18/>

State Highway System - 2017

Number of State Highways.....	250
Lane-Miles.....	51,279
Centerline Miles.....	15,092

Rural/Urban Centerline Miles		
Rural ¹	68%	10,259
Urban ²	32%	4,833
Total	100%	15,092

FWY-EXP/Non FWY-EXP Centerline Miles		
Fwy/Exp	29%	4,376
Non Fwy/Exp ³	71%	10,716
Total	100%	15,092

Interstate/Non-Interstate Centerline Miles		
Interstate	16%	2,456
Non-Interstate	84%	12,636
Total	100%	15,092

¹ Rural roads are those found in areas with a population of less than 5,000.

² Urban roads are found in areas with a population of more than 5,000.

³ Non-freeway and Non-expressway includes conventional highways and highways located on one-way city streets.

Mileage Statistics – Data Source: 2017 Public Road Data Publication – Compiled by Division of Research, Innovation and System Information: Dara Wheeler, Chief (916) 654-8877

Non-State Highway System - 2017

Non-State Highway Centerline Miles		
City Roads	50.0%	80,627
County Roads	44.4%	71,605
Federal-Owned Roads ¹	5.0%	7,872
Other Jurisdictions ²	0.6%	1,018
Total Non-State Centerline Miles	100%	161,122

¹ Includes roads owned by Bureau of Indian Affairs, Forest Service, Fish and Wildlife Service, Bureau of Reclamation, Military, National Park Service, and Army Corps of Engineers.

² Includes roads owned by State Forestry and Fire Protection, and State Parks and Recreation.

Non-State Highway System Data – Compiled by Division of Research, Innovation and System Information: Dara Wheeler, Chief (916) 654-8877

Annual Vehicle Miles of Travel (AVMT)¹ 2017 (in Billions)

All Public Road AVMT	
State Highways (Interstate AVMT= 89.5 billion of State Highway AVMT)	187.1
Local Roads (Includes city streets and county roads only)	155.8
Other Agencies (Includes Federal, other State and other local jurisdictions)	1.4
Total of All Public Roads²	344.3

¹ Totals may not equal sum of components due to independent rounding.

² All public roads include those owned by cities, counties, and various State and Federal Agencies.

AVMT Statistics – Data Source: 2017 Public Road Data Publication – Compiled by Division of Research, Innovation and System Information: Dara Wheeler, Chief (916) 654-8877

Department of Motor Vehicles (DMV) Statistics as of January 1, 2019

Registered Vehicles ¹		Licensed Drivers	
Autos	25,646,228	Class A ⁸	468,966
CVRA Trucks ²	511,792	Class B ⁹	188,070
Non-CVRA Trucks ³	5,286,647	Class C ¹⁰	26,478,382
PTI Trailers ⁴	2,122,794	Class M ¹¹	1,374
Trailer Coach/CCH ⁵	434,671	Total	27,136,792
Motorcycles	857,677	Identification Cards	
Misc. Vehicles ⁶	149,595	ID Cards Only	2,914,778
CA Based IRP Trucks ⁷	92,036	Both ID & DL	3,835,655
Fee-Paid Vehicles Registered	35,101,440	Under 16 ID	227,701
Fee Exempt Vehicles Registered	606,381	Total ID Cards¹²	6,978,134
Total Vehicles Registered	35,707,821	Net Total Issued DLs & IDs	34,114,926

¹ The Commercial Vehicle Registration Act (CVRA) changed the way the Department of Motor Vehicles registers commercial motor vehicles and some trailers.

² CVRA Trucks are motor vehicles with a declared gross vehicle weight (GVW) of 10,001 lbs or more and are affected by the new law.

³ Non-CVRA Trucks are motor vehicles with a declared GVW less than 10,001 lbs, taxis, rental limousines or vans, and are not affected by the new law.

⁴ PTI Trailers are trailers that are subject to Permanent Trailer Identification (PTI) fees under this law. All trailers except park trailers and trailer coaches are subject to PTI.

⁵ Trailer Coach/CCH are generally Motor Homes.

⁶ Includes Historical Vehicles (e.g., Spec/Farm Equipment, etc).

⁷ CA based International Registration Plan (IRP) Vehicles are IRP Vehicles based in California. IRP is a U.S. based plan that allows for distribution of registration fees to member states. If a vehicle is based in CA it has a California license plate but is allowed to travel in other states.

⁸ Class A license includes everything: Busses, Big Rigs, Multi Trailers, and Cars.

⁹ Class B license includes Bus/No Trailers.

¹⁰ Class C license includes normal cars or Motor Homes/No Motorcycles.

¹¹ Class M license includes Two-Wheel Motorcycles or a Motor-Driven cycles.

¹² Includes 1,508,980 Senior Citizen ID Cards.

California DMV Statistics ~ https://www.dmv.ca.gov/portal/wcm/connect/fafd3447-8e14-4ff6-bb98-e85f3aa9a207/ca_dmv_stats.pdf?MOD=AJPERES

Caltrans Worker Fatalities as of December 31, 2018¹

Year	Errant Drivers	Other Accidents	Total Fatalities
2018	0	1	1
2017	1	1	2
2016	1	0	1
2015	0	1	1
2014	0	0	0
2013	0	2	2
2012	0	0	0
2011	1	2	3
2010	1	0	1
2009	1	1	2
2008	0	1	1
2007	3	0	3
2006	2	0	2
2001-2005	1	4	5
1921-2000	--	--	164
Total			188

¹ Does not include contractors' employees.

Caltrans on the Job Illness and Injury Incident Rates¹ Departmental Goal 18% Reduction by December 2020

	2013	2014	2015	3 Year Avg. ²	2016	2017	2018	3 Year Avg. ³
Injuries/ Illnesses	1,466	1,399	1,331	1,399	1,249	1,195	1,127	1,190
No. of Employees	20,663	20,014	19,826	20,168	19,665	19,757	21,821	20,414
Incident Rate	7.09	6.99	6.71	7	6.35	6.97	6.48	7

¹ Incident Rate = [All injuries and illnesses requiring medical attention divided by (number of employees x 2,000) x 200,000]. Benchmark Incident Rate = 6.81.

² A three year average is the industry standard for Incident Rate comparison and these figures are taken from years 2012, 2013, and 2014.

³ Three Year Average taken from years 2015, 2016, and 2017.

**Employee Safety - Division of Safety and Management Services:
Aaron Ochoco, Chief (916) 227-2403**

Caltrans Full-Time Employees¹ Number and Percentage per Category² as of September 30 each Year

Employee Category		Engineering	Maintenance	All Others	Total
2018	No.	6,776	4,972	9,074	20,822
	%	33%	24%	44%	100%
2017	No.	6,971	5,028	6,216	18,215
	%	38%	28%	34%	100%
2016	No.	7,212	4,930	6,119	18,261
	%	39%	27%	34%	100%
2015	No.	7,405	4,770	6,240	18,415
	%	40%	26%	34%	100%
2014	No.	7,536	4,760	6,479	18,775
	%	40%	25%	35%	100%
2013	No.	7,746	4,883	6,350	19,979
	%	41%	26%	33%	100%
2012	No.	7,949	4,974	6,524	19,447
	%	41%	26%	33%	100%

¹ The employment summary reflects all time bases and tenures for employee primary positions except additional and retired annuitant positions.

² Percentage numbers are rounded.

**Caltrans Full-Time Employees Data - Division of Human Resources:
Michelle Tucker, Chief (916) 227-7700**

Summary of Departmental Ethnicity/Gender Percentages

FY 2009-2018 as of September 30 each Year

Year	Women	Men	Minorities	Caucasian	Disabled
2018	25.4%	74.6%	57.7%	42.3%	13.7%
2017	25.0%	75.0%	55.4%	44.6%	14.5%
2016	24.9%	75.1%	54.5%	45.5%	15.7%
2015	25.3%	74.7%	53.4%	46.6%	16.8%
2014	25.4%	74.6%	52.8%	47.2%	12.1%
2013	25.4%	74.6%	52.3%	47.7%	12.6%
2012	25.7%	74.3%	51.4%	48.6%	13.3%
2011	25.7%	74.3%	51.8%	48.2%	14.1%
2010	25.9%	74.1%	51.7%	48.3%	14.4%
2009	26.3%	73.7%	51.3%	48.7%	14.1%

Ethnicity/Gender Percentages Data – Equal Employment Opportunity Program:
Suzanne Chan, Program Manager (916) 227-7413

Small Business (SB) and Disabled Veteran Business Enterprise (DVBE)

FY 2017-18 Participation Rates

Small Business (SB)/Microbusiness (MB)

Total Dollars Awarded for State Funded

Contracts and Procurements \$1,785,183,219

SB/MB Participation \$509,017,424

Percentage 28.51%

DVBE

Total Dollars Awarded for State Funded

Contracts and Procurements \$1,785,183,219

DVBE Participation \$87,857,147

Percentage 4.92%

Source: Contracting Activity Report, DPAC, FY 2017-18

SB-DVBE Statistics – Office of Business and Economic Opportunity (OBE):
Janice Salais, Assistant Director (916) 324-0990

Summary of Departmental Ethnicity/Gender Percentages

2017-18 Fiscal Year by District as of September 30, 2018
2008-09 to 2017-18 Fiscal Year Totals and Percentages

District	Total Caltrans Workers ¹	Caucasian	African American	Hispanic	Asian	Filipino	American Indian	Pacific Islander	Other	Men	Women
District 1	419	83.3%	1.0%	4.3%	1.0%	1.2%	4.8%	0.2%	4.3%	78.5%	21.5%
District 2	551	88.7%	0.9%	4.7%	0.4%	0.4%	2.4%	0.2%	2.4%	83.5%	16.5%
District 3	2,123	65.4%	3.2%	11.2%	11.2%	1.7%	1.2%	0.6%	5.6%	77.7%	22.3%
District 4	2,934	28.6%	14.3%	13.3%	27.7%	8.7%	0.6%	1.2%	5.8%	75.3%	24.7%
District 5	463	52.5%	3.0%	34.8%	3.7%	1.5%	1.5%	0.4%	2.6%	79.5%	20.5%
District 6	1,755	44.6%	4.4%	25.8%	16.5%	3.1%	0.9%	0.5%	4.2%	77.5%	22.5%
District 7	2,780	19.6%	15.0%	31.1%	23.9%	4.9%	0.1%	0.4%	5.0%	80.5%	19.5%
District 8	1,722	32.6%	9.9%	33.5%	16.0%	2.7%	0.5%	0.5%	4.2%	78.9%	21.1%
District 9	332	73.5%	1.8%	12.0%	1.2%	0.9%	7.2%	0.3%	2.7%	81.6%	18.4%
District 10	606	50.8%	5.0%	21.9%	10.6%	4.5%	1.5%	1.5%	4.3%	81.8%	18.2%
District 11	1,150	39.1%	6.5%	29.8%	11.3%	6.4%	0.4%	0.7%	5.7%	76.7%	23.3%
District 12	829	32.8%	5.2%	23.6%	27.4%	3.5%	0.2%	0.7%	6.5%	74.8%	25.2%
HQ	5,428	45.3%	6.7%	15.3%	23.1%	4.3%	0.5%	0.7%	4.1%	64.6%	35.4%
Fiscal Year Totals and Percentages											
2017-18	21,092	42.3%	8.0%	20.2%	18.8%	4.3%	0.8%	0.7%	4.7%	74.6%	25.4%
2016-17	19,308	44.6%	8.2%	19.0%	18.1%	4.6%	0.7%	0.3%	3.9%	75.0%	25.0%
2015-16	19,384	45.5%	7.8%	18.6%	18.2%	4.7%	0.7%	0.6%	3.5%	75.1%	24.9%
2014-15	19,514	46.6%	7.8%	17.7%	18.2%	4.7%	0.7%	0.6%	3.7%	74.7%	25.3%
2013-14	19,971	47.2%	7.8%	17.4%	17.8%	4.7%	0.7%	0.6%	3.7%	74.6%	25.4%
2012-13	20,387	47.7%	7.8%	17.1%	17.1%	4.6%	0.6%	0.6%	3.8%	74.6%	25.4%
2011-12	20,686	48.0%	7.9%	16.8%	17.9%	4.7%	0.6%	0.6%	3.6%	74.3%	25.7%
2010-11	20,511	48.2%	7.7%	16.7%	18.1%	4.7%	0.6%	0.5%	3.4%	74.3%	25.7%
2009-10	20,900	48.3%	7.7%	16.6%	18.1%	4.7%	0.6%	0.5%	3.4%	74.3%	25.9%
2008-09	21,502	48.7%	7.7%	16.3%	17.9%	4.8%	0.6%	0.5%	3.4%	73.7%	26.3%

¹ The employment summary reflects all time bases and tenures for employee primary positions except additional and retired annuitant positions.

Transportation Revenue Facts

Federal Fuel Excise Taxes

- 18.4 cents per gallon gasoline tax.
- 24.4 cents per gallon diesel tax.
- Taxes are collected and deposited in the Federal Highway Trust Fund.
- Taxes are returned to the states in the form of Federal Obligation Authority (OA) for reimbursement.
- Under the Federal Authorization, Fixing America's Surface Transportation Act (FAST Act), California's OA for Federal Fiscal Year 2017-18 was approximately \$3.4 billion, of which nearly 37% was available for local priorities. For Federal Fiscal Year 2018-19, California's Obligation Limitation for the period beginning on October 1, 2018 and ending on September 30, 2019, is approximately \$3.4 billion.

Transportation Revenue Facts (cont.)

State Fuel Excise Tax on Gasoline

- Total of 47.3 cents per gallon effective July 1, 2019, from three separate excise taxes:
 - 18 cents per gallon base state excise tax, effective January 1, 1994.
 - Approximately 64% of revenues to the State.
 - Approximately 36% of revenues to Cities and Counties.
 - 12 cents per gallon pursuant to Senate Bill (SB 1), effective November 1, 2017.
 - After funding for specific transportation programs, revenue from the increase will be allocated equally between state and local transportation purposes.
 - 50% to Cities and Counties.
 - 50% to State Highway Operation and Protection Program/Maintenance.
 - 17.3 cents¹ per gallon incremental excise tax effective July 1, 2019. An increase of 5.6 cent per gallon from the 2018-19 rate.
 - The first allocation of funding is used to backfill transportation programs previously funded by weight fees, with the remaining split as follows:
 - 44% to State Transportation Improvement Program.
 - 44% to Cities and Counties.
 - 12% to State Highway Operation and Protection Program.

¹ Per Senate Bill (SB) 1 (2017), the 2019-20, rate will be set at 17.3 cents per gallon, and the Board of Equalization (BOE) will no longer adjust the rate.

**Transportation Revenue Facts – Division of Budgets:
Clark Paulsen, Chief (916) 654-4556**

Transportation Revenue Facts (cont.)

State Fuel Excise Tax on Diesel

- Total of 36 cents per gallon effective July 1, 2018, from two separate excise taxes:
 - 16 cents per gallon, effective July 1, 2016.
 - Approximately 64% of revenues to the State.
 - Approximately 36% of revenues to Cities and Counties.
 - 20 cents per gallon pursuant to SB 1, effective November 1, 2017.
 - 50% to road maintenance and rehabilitation.
 - 50% to trade corridor enhancement.

State Sales Tax on Gasoline

- General statewide sales tax on gasoline was eliminated July 1, 2010.
(Local sales taxes may still be collected on the sale of gasoline.)

State Sales Tax on Diesel

(Available for Transportation Purposes)

- 10.5% sales tax on diesel:
 - 4.75% base tax.
 - 1.75% additional tax, effective July 1, 2014.
 - About 64% of total revenues to State Transit Assistance.
 - About 36% of total revenues to the Public Transportation Account (PTA).
 - 4% pursuant to SB 1, effective November 1, 2017.
 - 87.5% of increase to State Transit Assistance.
 - 12.5% of increase for State Rail Assistance.

Transportation Revenue Facts – Division of Budgets:
Clark Paulsen, Chief (916) 654-4556

Transportation Revenue Facts (cont.)

Weight Fees

In addition to the revenue generated through fuel taxes, the State collects commercial vehicle registration fees, also known as “weight fees”. Weight fees are calculated by the DMV, based on the gross vehicle weight of commercial vehicles, and are deposited into the State Highway Account (SHA).

Weight Fee Swap

- In 2010, California voters passed Proposition 22, which amended the California Constitution by significantly restricting the State from using fuel excise tax revenues for General Fund (GF) relief, which was previously allowed. The passage of AB105 (2011) created a “weight fee swap” which allowed the State to use weight fee revenues, rather than fuel excise tax revenues, for GF relief.
 - The bill authorized the transfer of weight fee revenues from the SHA to the GF for transportation bond debt service and loans.
- To offset this diversion, an equivalent amount of the incremental excise tax was transferred to the SHA.

Transportation Revenue Facts – Division of Budgets:
Clark Paulsen, Chief (916) 654-4556

Senate Bill 1 Overview



Senate Bill 1 (SB 1) was signed in April 2017. This comprehensive funding package includes a combination of new taxes and fees, accelerated loan repayments, and cost-saving reforms. It is expected to generate an average of \$5.4 billion in new transportation revenue annually, divided equally between state and local transportation priorities. These priorities include funding for the State Highway Operations and Protection Program (SHOPP) and Maintenance projects to repair roadways; additional resources for transit and intercity rail; funding for corridor mobility projects; and investments in freight.

Transportation Improvement Fee

Pursuant to SB 1, beginning January 1, 2018, a new Transportation Improvement Fee is collected on each vehicle at time of registration. The tiered fee is based on the market value of the vehicle, as determined by the Department of Motor Vehicles (DMV), and will be adjusted for inflation each year, beginning January 1, 2020. Revenue from the fee will be allocated to the Solutions for Congested Corridors Program, the Transit and Intercity Rail Capital Program, and for road maintenance and rehabilitation. See the Registration Fee Schedule below:

Vehicle Value	Registration Fee Amount Increase
Zero to \$4,999	\$25
\$5,000 to \$24,999	\$50
\$25,000 to \$34,999	\$100
\$35,000 to \$59,999	\$150
\$60,000 and higher	\$175

State Gasoline Excise Tax History

Effective Date	Rate/gal.	Cents per Gallon
Jul. 1, 2019 ¹	\$0.473	Increased by 5.6 cents/gallon
Jul. 1, 2018 ²	\$0.417	Unchanged
Nov. 1, 2017 ³	\$0.417	Increased by 12 cents/gallon
Jul. 1, 2017	\$0.297	Increased by 1.9 cents/gallon
Jul. 1, 2016	\$0.278	Decreased by 2.2 cents/gallon
Jul. 1, 2015	\$0.300	Decreased by 6 cents/gallon
Jul. 1, 2014	\$0.360	Decreased by 3.5 cents/gallon
Jul. 1, 2013	\$0.395	Increased by 3.5 cents/gallon
Jul. 1, 2012	\$0.360	Increased by .003 cent/gallon
Jul. 1, 2011	\$0.357	Increased by .004 cent/gallon
Jul. 1, 2010 ³	\$0.353	Increased by 17.3 cents/gallon
Jan. 1, 1994	\$0.180	Increased by one cent/gallon
Jan. 1, 1993	\$0.170	Increased by one cent/gallon
Jan. 1, 1992	\$0.160	Increased by one cent/gallon
Jan. 1, 1991	\$0.150	Increased by one cent/gallon
Aug. 1, 1990	\$0.140	Increased by five cents/gallon
Jan. 1, 1983	\$0.090	Increased by two cents/gallon
Oct. 1, 1963	\$0.070	Increased by one cent/gallon
Jul. 1, 1953	\$0.060	Increased by 1.5 cents/gallon
Jul. 1, 1947	\$0.045	Collier-Burns Act; Fuel tax increase by 1.5 cents/gal.
Jul. 29, 1927	\$0.030	One cent/gal. added for new highway construction
Oct. 1, 1923	\$0.020	First gas tax approved by voters

Note: State and Federal taxes for aviation fuel are not included in this summary.

¹ Pursuant to the Revenue and Taxation Code, Section 7360 (b) (5), includes tax of 17.3 cents per gallon of gasoline.

² The Board of Equalization failed to adjust the Excise Tax rate for 2018-19; the established rate will remain in effect until June 30, 2019.

³ Pursuant to Senate Bill 1 (2017), an additional tax of 12 cents per gallon of gasoline will be added.

Source: Fuel Tax History - California State Board of Equalization website.

http://www.boe.ca.gov/sptaxprog/tax_rates_stdn.htm#9
<http://www.boe.ca.gov/sutax/gasswapfaq.htm#1>

Senate Bill 1 Overview and Gasoline Excise Tax History:
Financial Data – Division of Budgets:
Clark Paulsen, Chief (916) 654-4556

State Transportation Construction Capital Allocations (in Millions) and Jobs Created

Capital Allocations	Actual	Actual	Projected
	2016-17	2017-18	2018-19
Proposition 1B ¹	\$13	\$16	\$51
SB 1	\$0	\$201	\$636
State Transportation Improvement Program (STIP)	\$89	\$287	\$411
State Highway Operation and Protection Program (SHOPP) ²	\$2,269	\$3,204	\$2,873
Total Capital Allocations	\$2,371	\$3,708	\$3,971
Total Gross State Product Gain	\$4,979	\$7,769	\$7,804
Jobs Created - Actual And Projected			
Total Jobs Created in California	Actual	Actual	Projected ³
	2016-17	2017-18	2018-19
	26,370	40,850	42,879

¹ Includes STIP Augmentation and SHOPP Augmentation projects.

² Includes SHOPP Minor projects. Projected Allocations through 4th Quarter.

³ The economic multipliers for estimation jobs and value added (GDP) impacts from transportation infrastructure investments have been updated using IMPLAN input/output model (FY 2016-17 and FY 2017-18 using base year 2015, and FY 2018-19 using base year 2016).

Capital Allocations - Division of Transportation Programming:
Bruce deTerra, Chief (916) 654-4013

Product Gain/Jobs Created - Division of Transportation Planning:
Marlon Flournoy, Chief (916) 653-1818

Countywide Transportation Sales Tax Measures Transit Districts (Permanent 0.5% Tax)

BART (Alameda, Contra Costa, San Francisco)		
San Mateo	Santa Clara	Santa Cruz

Countywide Transportation Sales Tax Measures¹ (cont.) Self-Help Counties - Temporary 0.5% Tax (in Millions)

County	Duration	Est. 2018 Revenue
Alameda	2015-2045	\$354
Contra Costa	1989-2034	\$91
Fresno	1987-2027	\$81
Imperial	1990-2050	\$14
Los Angeles (1%)	Permanent	\$1,692
Los Angeles (Measure R .5%)	2009-2039	\$846
Los Angeles (Measure M .5%)	2017- Indefinite	\$846
Madera	1990-2027	\$9
Marin*	2005-2025	\$29
Merced	2017-2047	\$16
Monterey (.375%)	2017-2047	\$28
Napa	2018-2043 ²	\$19
Orange	1991-2041	\$352
Riverside	1989-2039	\$196
Sacramento	1989-2039	\$132
San Benito**	2019-2049	\$8
San Bernardino	1990-2034	\$208
San Diego	1988-2048	\$309
San Francisco	1990-2034	\$108
San Joaquin	1991-2041	\$67
San Mateo (Measure A Sam-Trans)	1989-2033	\$90
San Mateo-Measure W .5% (San Mateo Co. Transit District)***	2019-2049	\$90
Santa Barbara	1990-2040	\$38
Santa Clara	1996-2036	\$242
Santa Clara VTA (1/8%)	2013-2043 (Est.)	\$61
Santa Clara VTA (Measure B .5%)	2017-2047	\$242
Santa Cruz	2017-2032	\$20
Sonoma (1/4%)	2005-2025	\$28
Sonoma-Marín (1/4%)	2009-2029	\$42
Stanislaus	2017-2042	\$48
Tulare	2007-2037	\$39
Total Estimated 2019 Revenue		\$6,345

* Renewal of Retail Transaction of Use (Sales) Tax. Original one (half a cent) passed in 2004 and will be expired in 2025. In November 2018 election, voters renewed this current one for another 30 years.

** Transportation sale tax was on the ballot for voters in San Benito County and it was approved at November 2018. The measure authorizes the county to increase sale tax by 1% with revenue dedicated to road transportation, increasing total sale tax to 7.25%.

*** San Mateo county Transit District's Measure W got passed in November 2018 to reduce traffic congestion and improve public transportation which will be accompanied via half a cent increase in sale tax.

**Sales Tax Measure Data – Office of Transportation Economics –
Division of Transportation Planning: Marlon Flournoy, Chief (916) 653-1818**

Financial Information, Expenditures¹ (in Billions)

Transportation Budget	FY 2018-19 Enacted		FY 2019-20 Proposed	
	Amount	Percentage	Amount	Percentage
State Funds	\$6.955	48.9%	\$7.568	51.7%
Federal Expenditure Authority	\$6.205	43.6%	\$5.876	40.2%
Reimbursements	\$1.058	7.4%	\$1.183	8.1%
Total	\$14.218	100.0%	\$14.627	100.0%

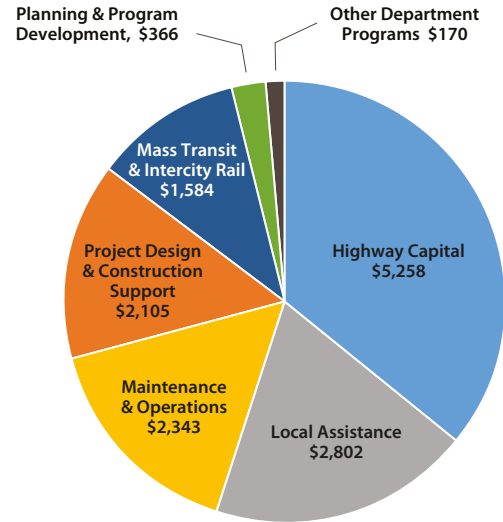
Category of Expenditures	FY 2018-19 Enacted		FY 2019-20 Proposed	
	Amount	Percentage	Amount	Percentage
State Operations	\$5.147	36.2%	\$5.104	34.9%
Local Assistance	\$3.690	26.0%	\$3.639	24.9%
Capital Outlay	\$5.381	37.8%	\$5.883	40.2%
Total	\$14.218	100.0%	\$14.627	100.0%

Source: FY 2018-19 Budget

¹ Totals may not equal sum of components due to independent rounding.

Financial Information – Division of Budgets: Clark Paulsen, Chief (916) 654-4556

Proposed 2019-20 Caltrans Budget¹ Total Expenditures: \$14,627 (in Millions)



Note: Consistent with the Governor's Budget, Administration and Equipment Services costs are distributed across all programs.

¹ Totals may not equal sum of components due to independent rounding.

Financial Data – Division of Budgets: Clark Paulsen, Chief (916) 654-4556

Allocations FY 2018-19

By Element (in Thousands)

Program	Capital Outlay	Local Assistance	Mass Transit	Rail	Total Allocation
State Transportation Improvement Program (STIP) ¹	\$308,351	\$54,747	\$38,379	\$4,177	\$405,654
State Highway Operation and Protection Program (SHOPP) Augmentation (June 2019)	\$0	\$0	\$0	\$0	\$0
Proposition 1B²					
Corridor Mobility Improvement Account (CMIA)	\$0	\$0	\$0	\$0	\$0
Route 99 Bond	-\$23,686	\$0	\$0	\$0	\$23,686
State-Local Partnership Program (SLPP)	\$0	\$0	\$0	\$0	\$0
Trade Corridor Improvement Fund (TCIF) ³	\$0	-\$23,705	\$0	\$0	-\$23,705
Traffic Light Synchronization Program (TLSP)	\$0	-\$14,755	\$0	\$0	-\$14,755
Intercity Rail Improvement	\$0	\$0	\$0	\$0	\$0
Local Bridge Seismic Retrofit Program (LBSRP)	\$0	\$8,947	\$0	\$0	\$8,947
Public Transit Modernization Improvement and Service Enhancement Account (PTMISEA) ⁴	\$0	\$0	\$8,900	\$0	\$8,900
Highway-Railroad Crossing Safety Account (HRCSA)	\$0	\$425	\$0	\$0	\$425
Proposition 1B Total	\$23,686	-\$29,088	\$8,900	\$0	\$3,498

¹ Includes Proposition 1B STIP Augmentation allocations.

² Includes de-allocations that were a result of contract award savings.

³ Capital Outlay amount includes SHOPP/TCIF.

⁴ Source: Division of Rail and Mass Transportation Program Managers.

All Proposition 1B data except PTMISEA – Division of Transportation Programming: Bruce deTerra, Chief (916) 654-4013

PTMISEA Data – Division of Rail and Mass Transportation: Ron Sheppard, Chief (916) 654-6542

Proposition 1B Transportation Bond Act

As approved by voters in the November 2006 general election, Proposition 1B enacted the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 to authorize \$19,925 billion of state general obligation bonds to fund high-priority transportation corridor improvements, State Route 99 corridor enhancements, trade infrastructure and port security projects, school bus retrofit and replacement purposes, state transportation improvement program augmentation, transit and passenger rail improvements, local bridge seismic retrofit projects, highway-railroad grade separation and crossing improvement projects, state highway safety and rehabilitation projects, and local street and road improvement, congestion relief, and traffic safety.

After ten years of Proposition 1B activity, significant progress has been made in administering the program, with 99% of Proposition 1B funds being committed. The remaining uncommitted funds are largely a result of savings which will be re-used on new projects.

Caltrans administers \$15,625 of the \$19,925 billion available for Proposition 1B. Caltrans has had remarkable success with the Proposition 1B program – as of June 2018, approximately 2,500 projects have been allocated and, of those, 2,000, or 80%, have been completed. Through June 2018, Caltrans has allocated 96% of available Proposition 1B funds and original allocations are complete for all but one program, the Local Bridge Seismic Retrofit Program. Caltrans has also expended 92% of bond funds available.

Proposition 1B (cont.)

Since fiscal year 2014-15, Caltrans has realized over \$132 million in contract award and project close-out savings. This number will increase as more projects are closed out and any realized savings can be used to fund additional bond projects. In addition, while Caltrans has been allotted 2% of Proposition 1B funds for administration, the department is projected to use less than 1%, a substantial savings that will also be used to fund additional bond projects.

The successful implementation of the Proposition 1B program has resulted in improvements to California's roads, highways, rail systems, and ports, including improved travel times due to increased high occupancy lanes, improved freight system connectivity, reduced traffic congestion and collisions, reduced emissions and increased air quality, increased rail ridership and improved train stations, improved railroad crossings, and improved earthquake safety on the state's bridges.

Financial Data – Division of Budgets: Clark Paulsen, Chief (916) 654-4556

Proposition 1B Program

Transportation Bond Act — As of June 30, 2018 (in Thousands)

Program	Available	Committed ¹	Balance
Corridor Mobility Improvement Account (CMIA)	\$4,500,000	\$4,500,000	\$0
Route 99 Corridor Account (Rte 99)	\$1,000,000	\$967,900	\$32,100
Trade Corridors Improvement Fund (TCIF)	\$2,000,000	\$1,992,094	\$7,906
State Transportation Improvement Program Fund (STIP)	\$2,000,000	\$1,951,816	\$48,184
State Highway Operation and Protection Program (SHOPP)	\$500,000	\$500,000	\$0
Traffic Light Synchronization Program (TLSP)	\$250,000	\$250,000	\$0
State-Local Partnership Program (SLPP)	\$1,000,000	\$1,000,000	\$0
Local Bridge Seismic Retrofit Account (LBSRA)	\$125,000	\$125,000	\$0
Highway-Railroad Crossing Safety Account (HRCSA)	\$250,000	\$247,600	\$2,400
Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA), Intercity Rail Improvement (IRI)	\$400,000	\$400,000	\$0
PTMISEA, Local Transit	\$3,600,000	\$3,600,000	\$0
Caltrans Total	\$15,625,000	\$15,534,410	\$90,590

Proposition 1B Program (cont.)

Transportation Bond Act — As of June 30, 2018 (in Thousands)

Program	Available	Committed ¹	Balance
Non-Caltrans Dollars (in Thousands)			
Local Street and Road, Congestion Relief, and Traffic Safety Account	\$2,000,000	\$2,000,000	\$0
Goods Movement Emission Reduction Program	\$1,000,000	\$1,000,000	\$0
School Bus Retrofit and Replacement Account	\$200,000	\$200,000	\$0
Port, Harbor, and Ferry Terminal Security Account	\$100,000	\$100,000	\$0
Transit System Safety, Security & Disaster Response Account	\$1,000,000	\$1,000,000	\$0
Non-Caltrans Total	\$4,300,000	\$4,300,000	\$0
Proposition 1B Total	\$19,925,000	\$19,834,410	\$90,590

¹ Total amounts programmed through June 30, 2018, including the two percent reserve for bond administration costs.

Financial Data – Division of Budgets: Clark Paulsen, Division Chief (916) 654-4556

Selected Maintenance Costs

FY 2017-18 Actual Expenditures and Encumbrances (in Millions)

Annual Maintenance and Repair of Bridges	\$221.3
Non-Landscaped Weed Control	\$29.0
Maintenance of Landscaped Property (28,222 irrigated, 3,272 non-irrigated landscape acres)	\$80.8
Litter and Debris Removal	\$101.8
Safety Roadside Rest Area Maintenance and Cleanup	\$14.9
Highway Lighting (approximately 82,447 luminaires)	\$26.7
Highway Signalized Intersections ¹	\$14.9
Lane Striping (26,884 linear miles)	\$12.6

¹ Maintenance and power costs included, cost does not include utility bills paid directly by Locals.

General Maintenance¹

FY 2017-18 Actual Expenditures and Encumbrances (in Millions)

Roadbed (HM 1)	\$426.5	26%
Roadside (HM 2)	\$375.6	23%
Bridges/Structures (HM 3)	\$221.3	13%
Traffic Guidance and Electrical (HM 4)	\$299.4	18%
Facility and Auxiliary Services (HM 5)	\$259.1	16%
Snow and Storm Control (HM 6)	\$54.2	3%
Radio (HM 7)	\$31.7	2%
Total	\$1,667.8	100%

¹ Includes: Highway Maintenance (HM) Contracts, and State forces for Personal Services (PS) and Operating Expenses (OE).

Maintenance Data – Division of Maintenance: Dennis Agar, Chief (916) 654-5849

Adopt-A-Highway Program

as of July 31, 2018

Volunteer Adoptions	2,265
Sponsored Adoptions	810
Suspended Permits (still active, under construction, etc.)	49
Total Adoptions	3,124
Litter Removal Groups	2,715
Graffiti Removal Groups	31
Wildflower Groups	11
Tree Planting Groups	35
Vegetation Management Groups	283
Estimated Shoulder Miles Adopted for Litter Removal	10,246
Amount of Litter Collected (cubic yards) in FY 2017-18	15,472
Estimated Acreage for: Wildflower Vegetation Management Tree Planting	33 1,415 105
Estimated Participants	11,042
Program Value	\$16,624,722

Adopt-A-Highway Data - Division of Maintenance: Dennis Agar, Chief (916) 654-5849

Roadside

Vista Points¹ 143

Safety Roadside Rest Areas² 86

¹ Park and Rides and Vista Points are "location types" not adoption types, therefore they are not tracked separately. For example, a litter removal adoption may be located at a park and ride.

² Adoptions are not permitted at rest areas.

Roadside Data – Division of Design: Janice Benton, Chief (916) 654-3858

Seismic Retrofit Program

As of June 2019

Bridge Type	Total Number	Completed	Percent Complete
State Owned	2,194	2,194	100%
Toll	11 ¹	10 ²	99%
Local	1,242	1,181	95%

- ¹ Coronado and Vincent Thomas Bridges are in the program but are no longer tolled.
² The East Span of the San Francisco-Oakland Bay Bridge was open to traffic in September 2013, the construction demolition of the old Bay Bridge was complete in December 2017, and work continues completing marine foundation pier retention for public access observation boardwalks, one from Yerba Buena Island and one from the Oakland shoreline, to be completed in Fiscal Year 2019-20.

State Data – Division of Project Management: Michael Keever, Acting Chief (916) 654-2494
Toll Data – Dan McElhinney, Chief Deputy District Director Caltrans District 4 – (510) 220-0738 (cell)
Local Data – Division of Local Assistance: Rihui (Ray) Zhang, Chief (916) 653-1776

Highway Maintenance Pavement Costs

FY 2017-18

SHOPP Pavement \$639 Million
 Annual Pavement Maintenance Expenditure \$485 Million
 (Support not included.)

Pavement Condition

Percent of Distressed Lane Miles

Year	% of Distressed	Year	% of Distressed
2018	12%	2010	Not Available
2017	Not Available	2010	Not Available
2016	Not Available	2009	Not Available
2015	16%	2008	Not Available
2014	Not Available	2007	26%
2013	16%	2006	27%
2012	15%	2005	28%
2011	25%		

Pavement Cost and Condition Data – Division of Maintenance:
Dennis Agar, Chief (916) 654-5849

Equipment

In-service Fleet Count by Category - June 2019

Equipment Category	Number of Units
Passenger Vehicles	1,615
Light Commercial	1,739
Light Duty Utility Vehicles	1,683
Light Duty Trucks	1,661
Medium Duty Trucks	1,269
Heavy Duty Trucks	640
Road Maintenance Equipment	872
Landscape Maintenance Equipment	327
Construction Equipment	592
Snow Equipment	209
Industrial Equipment	254
Trailers	639
Other (Boats, Chain Control Campers, Barrier Machines)	23
Total	11,523

Other Equipment Statistics

Number of Main Shops 13
 Number of Sub-Shops 14
 Total Vehicle Home Storage Permits Issued
 (as of June 2019) 323

Equipment Data – Division of Equipment: Robert S. Myers, Chief (916) 227-9600

Transportation Management Systems (TMS)

as of March 2019 (unless otherwise noted)

Closed Circuit Cameras	3,014
Changeable Message Signs.....	1,126
Extinguishable Message Signs	719
Highway Advisory Radios.....	203
Roadside Weather Information Stations (RWIS) ..	157
Ramp Meters.....	3,128
Traffic Signals (State Owned, Maintained & Operated)	5,294
Freeway Vehicle Detection Stations	18,305
TMS Uptime (Non-detection) [December 2018]	88%
TMS Detection Health [December 2018]	72%
Traffic Management Centers.....	12
24/7 Operation (with CHP Call Centers)	
[Located in Districts 3, 7, 8, 11 and 12].....	5
24/7 Operation (not with CHP Call Centers)	
[Located in Districts 4, 6, and 10]	3
16 hrs Operation (Mon-Fri / on-call weekends)	
[Located in Districts 1, 2, 5, and 9]	4

**Transportation Management Systems (TMS) Data –
Division of Traffic Operations: Jesse Bhullar, Chief (916) 654-2352**

**TMS Uptime (Non-detection) and Detection Health Data –
Division of Maintenance: Dennis Agar (916) 654-5849**

Traveler Services

as of December 2018 (unless otherwise noted)

QuickMap Web Visits	6,354,256
State Owned & Maintained - (Fiscal Year 2017-18)	
Disabled Vehicle Assists	686,211
Centerline Lane Miles Served	1,725
Days Safety Campaigns Posted on	
Changeable Message Signs.....	122

Managed Facilities

as of July 2018 (unless otherwise noted)

Park and Ride Lots ¹ (December 2018).....	307
HOV (Carpool) Lanes (in lane miles)	
In Operation.....	1,482
Under Construction	55
Proposed.....	638
HOV (Carpool) Lane Vehicle Access ² (March 2019)	
Registered Clean Air Vehicle Stickers.....	170,558
Express Lanes ³ (in lane miles)	
In Operation.....	308
Under Construction	111
Proposed.....	1,271

¹ Includes State-owned lots, privately owned lots, and lots operating under a cooperative agreement with other agencies.

² HOV Lane Vehicle Access Data is obtained from Department of Motor Vehicles (DMV)

³ An Express Lane or High Occupancy Toll (HOT) Lane is a High Occupancy Vehicle (HOV or carpool) lane in which motorists may drive alone if they pay a toll.

**Transportation Management, Traveler Services, and Managed Facilities Data –
Division of Traffic Operations: Jesse Bhullar, Chief (916) 654-2352**

Traffic Congestion

as of December 2018

Annual Vehicle Hours of Delay¹ 151 Million

Traffic Census

as of March 2019

Total Count Sites in Traffic Census Network..... 3,268

Continuous Weigh-In-Motion (WIM) Stations² 141

Permits

as of 2018 (unless otherwise noted)

Encroachment Permits Processed 15,279

Permitted Outdoor Advertising
(Displays)³ [March 2018]..... 8,690

Commercial Vehicle Services

2018

Oversize/Overweight Permits Issued⁴ 170,043

Commercial Vehicle Enforcement Facilities [March 2019] ... 54

¹ Congestion is measured on urban freeways when speeds are less than 35 mph.

² WIM Stations include pre-pass and by-pass.

³ Includes all types of permitted displays.

⁴ Includes all types of transportation permits.

**Traffic Congestion, Traffic Census, Permits, and Commercial Vehicle Services Data –
Division of Traffic Operations: Jesse Bhullar, Chief (916) 654-2352**

Statewide Collisions in Construction/ Repair Zones on California State Highways¹

Year	Collisions			Number of Fatalities	Number of Injuries
	Total	Fatal	Injury		
2017	4,716	30	1,359	31	2,106
2016	5,946	36	1,931	42	2,957
2015	7,476	52	2,497	56	3,853
2014	6,523	41	2,147	43	3,243
2013	5,874	47	1,822	51	2,745
2012	4,940	44	1,592	47	2,439
2011	4,005	37	1,313	42	2,079
2010	3,050	30	1,014	40	1,583
2009	3,813	37	1,180	48	1,836
2008	4,374	43	1,364	45	2,062
2007	5,163	42	1,553	47	2,339
2006	5,606	60	1,741	77	2,742
2005	4,586	45	1,462	67	2,322
2004	4,094	29	1,369	35	2,166
2003	4,564	40	1,456	51	2,482
2002	5,110	36	1,518	39	2,500
2001	4,898	40	1,480	48	2,379
2000	5,359	41	1,612	47	2,708
1999 ²	6,436	45	1,886	54	3,148
1998	6,901	44	2,140	54	3,537
1997	5,755	39	1,936	51	3,230
1996	6,075	53	1,960	63	3,119
1995	6,384	46	2,034	62	3,338

¹ Numbers represent collisions on state highway facilities where the roadway condition identified by the reporting officer was 'Construction/Repair Zone' and not necessarily occurring within the coned area of a construction/repair zone. The most recent full year of data is 2014.

² 1999 Slow For The Cone Zone Campaign implemented.

**Collision Data in Construction Zones – Traffic Accident Surveillance and Analysis System (TASAS) Data – Division of Research, Innovation and System Information:
Dara Wheeler, Chief (916) 654-8877**

Collision Data on California State Highway

Year	Collisions			Number of		Fatality Rate (Per 100 MVM ¹)
	Total	Fatal	Injury	Fatalities	Injuries	
2017	194,915	1,413	65,582	1,602	95,035	0 ²
2016	194,299	1,429	66,176	1,599	96,314	0.76
2015	165,746	1,272	57,494	1,416	83,245	0.74
2014	152,500	1,154	52,133	1,286	75,611	0.71
2013	150,821	1,105	51,378	1,214	75,070	0.67
2012	146,581	1,083	50,667	1,210	73,745	0.67
2011	142,310	1,060	47,686	1,167	69,834	0.66
2010	145,685	1,009	48,474	1,121	70,701	0.64
2009	142,221	1,159	47,673	1,303	69,964	0.74
2008	149,225	1,288	49,827	1,429	72,770	0.81
2007	169,807	1,497	55,884	1,713	82,614	0.94
2006	177,839	1,628	57,269	1,841	85,972	1.01
2005	182,714	1,694	59,856	2,006	90,963	1.10
2004	182,509	1,609	60,042	1,841	92,330	1.02
2003	179,172	1,616	58,240	1,892	90,801	1.08

¹ MVM = Million Vehicle Miles

² 2017 fatality rate data unavailable at this time.

Source: Collision Data Annual Publication.
Collision Data on State Highways – TASAS Data – Division of Research, Innovation and System Information: Dara Wheeler, Division Chief (916) 654-8877

Asset Delivery Fiscal Year 2017-18

Mobility	
HOV Lanes (new lane miles)	6.67
Mixed Flow Lanes (new lane miles)	40.92
Operational Lanes (new lane miles)	6.6
New Structures (each)	15
Roadway Rehabilitation (lane miles)	3,093
Structure Rehabilitation (each)	848
Environmental	
Landscaping (acres)	333
Soundwall (linear miles)	1.16

Asset Definitions

HOV Lanes - Any lane designated for high occupancy vehicles that is added to the highway system.

Mixed Flow Lanes - Any highway lanes that are not HOV and that are added to the existing system.

Operational Lanes - Turnouts, passing lanes, truck climbing lanes.

Structure - Underpass, Overhead, Bridge and Overhead, Viaduct, Bridge, Overcrossing, Undercrossing, Separation.

Roadway Rehabilitation - Restoration and major maintenance of roadway lanes and other pavement life extension work.

Structure Rehabilitation - Restoration and major maintenance of a structure, and other structure life extension work.

Landscaping - Planting that provides safety improvements, erosion control/storm water pollution prevention, highway revegetation, and required mitigation planting.

Soundwall - Typically reinforced concrete with a height of 8 to 16 feet depending on design needs.

Asset Delivery and Asset Definitions – Division of Research, Innovation and System Information: Dara Wheeler, Chief (916) 654-8877

Appendix

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Caltrans Fact Booklet	
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Caltrans Fact Booklet Frequently Asked Questions

Is the Caltrans Fact Booklet (CFB) available online?

- The CFB, as well as, all back-issues of the CFB and the Executive Fact Booklet (EFB), are available on our Internet website at: <http://www.dot.ca.gov/drisi/library.html>
- The booklet is also available in a smart phone friendly format at: <https://factbook.dot.ca.gov/>

What years are reported in the CFB?

Each division or program reports the latest data they have available. Data is reported using California (State) Fiscal Years or calendar years if years are noted singularly. If Federal Fiscal years are used, this is noted on the table as FFY.

What is the current production schedule for the CFB?

The CFB is scheduled to be produced approximately the sixth month of the calendar year. It takes several months to collect and organize the data, and additional time to proof and print the booklet.

Who maintains final production approval?

Caltrans Division of Public Affairs

Who is in charge of compilation and production of the CFB?

Division of Research, Innovation and System Information:
Dara Wheeler, Chief (916) 654-8877

Contacts:

Rosa Romero (916) 227-6190
rosa.romero@dot.ca.gov
Jahangir Kashkooli (916) 227-5659
jahangir.kashkooli@dot.ca.gov

Web

- Caltrans Internet Home: External Caltrans site
<https://dot.ca.gov>
- Caltrans Intranet Home: Internal Caltrans site
<https://onramp.dot.ca.gov>
- Accounting: CT Vendor Payments EFT
<https://dot.ca.gov/programs/accounting/electronic-funds-transfer>
- Active Transportation Program (ATP)
<http://bit.ly/DOT-ATP>
- Adopt-A-Hwy Program: Organizations help maintain sections
<https://dot.ca.gov/programs/maintenance/adopt-a-highway>
- Advertised Projects: Projects for bid
<http://ppmoe.dot.ca.gov/des/oe/weekly-ads/all-adv-projects.php>
- Alternative Fuels Locator: US Department of Energy
<https://afdc.energy.gov/stations/#/find/nearest>
- Amtrak: Timetables/Stations/Routes/Deals
<https://www.amtrak.com/home.html>
- Aviation /Aeronautics
<https://dot.ca.gov/programs/aeronautics>
- California Transportation Commission (CTC)
<https://catc.ca.gov/>
- California Road System (CRS) Maps
<http://bit.ly/CRS-maps>
- California Transportation Plan (CTP)
<http://bit.ly/Caltrans-CTP>
- Caltrans Construction Contract Standards
<http://ppmoe.dot.ca.gov/des/oe/const-stc-inst.html>
- Caltrans Improvement Project (CIP)
<http://website.dot.ca.gov/ctcip/index.html>
- Caltrans Performance Measurement System (PeMS) Data
<http://pems.dot.ca.gov/>
- Caltrans Projects
<http://www.lpams.dot.ca.gov/projects.htm>

Resources

- Contract Awards Services
<http://ppmoe.dot.ca.gov/des/oe/award-status.php>
- Environmental Analysis
<https://dot.ca.gov/programs/environmental-analysis>
- Fixing America's Surface Transportation Act (FAST Act)
<https://www.fhwa.dot.gov/fastact/summary.cfm>
- Geospatial Information Systems (GIS)
<http://amtraktest.dot.ca.gov/drisi/gis.html>
- Live Traffic Cameras: State freeway roadside monitoring
<http://cwwp2.dot.ca.gov/vm/iframemap.htm>
- Local Assistance
<https://dot.ca.gov/programs/local-assistance>
- Mile Marker: A Caltrans Performance Report
<https://dot.ca.gov/programs/public-affairs/mile-marker>
- National Highway System (NHS)
https://www.fhwa.dot.gov/planning/national_highway_system/
- News Releases – Public Affairs
<https://dot.ca.gov/news-releases>
- Public Mailing Lists - Send messages to members/subscribe
<http://lists.dot.ca.gov/mailman/listinfo>
- QuickMap - Real-time Traffic Google Map
<http://quickmap.dot.ca.gov/>
- Standard Environmental Reference (SER)
<http://bit.ly/environmental-reference>
- State Planning (Interregional Transportation Strategic Plan)
<http://bit.ly/Planning-ITSP>
- Traffic Census-Traffic Counts
<https://dot.ca.gov/programs/traffic-operations/census>
- Transportation Programming
<https://dot.ca.gov/programs/transportation-programming>
- Transportation Research
<http://bit.ly/DOT-transportation-research>
- Work Zone Safety: safety tips
<https://dot.ca.gov/programs/maintenance/work-zone-safety>

Caltrans District Offices

- District 1** 1656 Union St.Director:
Eureka, CA 95501Matthew Brady
(707) 445-6600 - TTY: 707-445-6600
<https://dot.ca.gov/caltrans-near-me/district-1>
<https://district1.onramp.dot.ca.gov> – internal
- District 2** 1657 Riverside Dr.Director:
Redding, CA 96001Dave Moore
(530) 225-3426 - TTY: 530-225-2019
<https://dot.ca.gov/caltrans-near-me/district-2>
<https://district2.onramp.dot.ca.gov> – internal
- District 3** 703 B St.Director:
Marysville, CA 95901Amarjeet Benipal
(530) 741-4572 - TTY: 530-741-4509
<https://dot.ca.gov/caltrans-near-me/district-3>
<https://district3.onramp.dot.ca.gov> – internal
- District 4** 111 Grand Ave.Director:
Oakland, CA 94612Tony Tavares
(510) 286-5762 - TTY: 510-286-4454
<https://dot.ca.gov/caltrans-near-me/district-4>
<http://d4intranet.dot.ca.gov> – internal
- District 5** 50 Higuera St.Director:
San Luis Obispo, CA 93401Tim Gubbins
(805) 549-3111 - TTY: 805-549-3259
<https://dot.ca.gov/caltrans-near-me/district-5>
<https://district5.onramp.dot.ca.gov> – internal
- District 6** 1352 W. Olive Ave.Director:
Fresno, CA 93728Sharri Bender Ehlert
(559) 488-4038 - TTY: 559-488-4066
<https://dot.ca.gov/caltrans-near-me/district-6>
<http://d06web.dot.ca.gov> – internal

and District Directors

- District 7** 100 S. Main St., Ste. 100Director:
Los Angeles, CA 90012John Bulinski
(213) 897-3656 - TTY: 213-897-9797
<https://dot.ca.gov/caltrans-near-me/district-7>
<https://district7.onramp.dot.ca.gov> – internal
- District 8** 464 W. 4th St., 12th Floor Acting Director:
San Bernardino, CA 92401Janice Benton
(909) 383-4561 - TTY: 909-383-6300
<https://dot.ca.gov/caltrans-near-me/district-8>
<https://district8.onramp.dot.ca.gov> – internal
- District 9** 500 South Main St.Director:
Bishop, CA 93514Brent Green
(760) 872-0601 - TTY: 760-872-9043
<https://dot.ca.gov/caltrans-near-me/district-9>
<https://district9.onramp.dot.ca.gov> – internal
- District 10** 1976 E. Dr. Martin Luther King Jr. BlvdDirector:
Stockton, CA 95205Dan McElhinney
(209) 948-7543 - TTY: 800-735-3922
<https://dot.ca.gov/caltrans-near-me/district-10>
<https://district10.onramp.dot.ca.gov> – internal
- District 11** 4050 Taylor St.Director:
San Diego, CA 92110Cory Binns
(619) 688-6668 - TTY: 619-688-6650 (or -8850)
<https://dot.ca.gov/caltrans-near-me/district-11>
<https://district11.onramp.dot.ca.gov> – internal
- District 12** 1750 E. 4th St., Suite 100Director:
Santa Ana, CA 92705Ryan Chamberlain
(657) 328-6000 - TTY: 949-756-7313
<https://dot.ca.gov/caltrans-near-me/district-12>
<https://district12.onramp.dot.ca.gov> – internal

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Caltrans Districts and California Counties



Design and layout by Caltrans HQ Graphic Services - Special thanks to Daniel DeFoe.