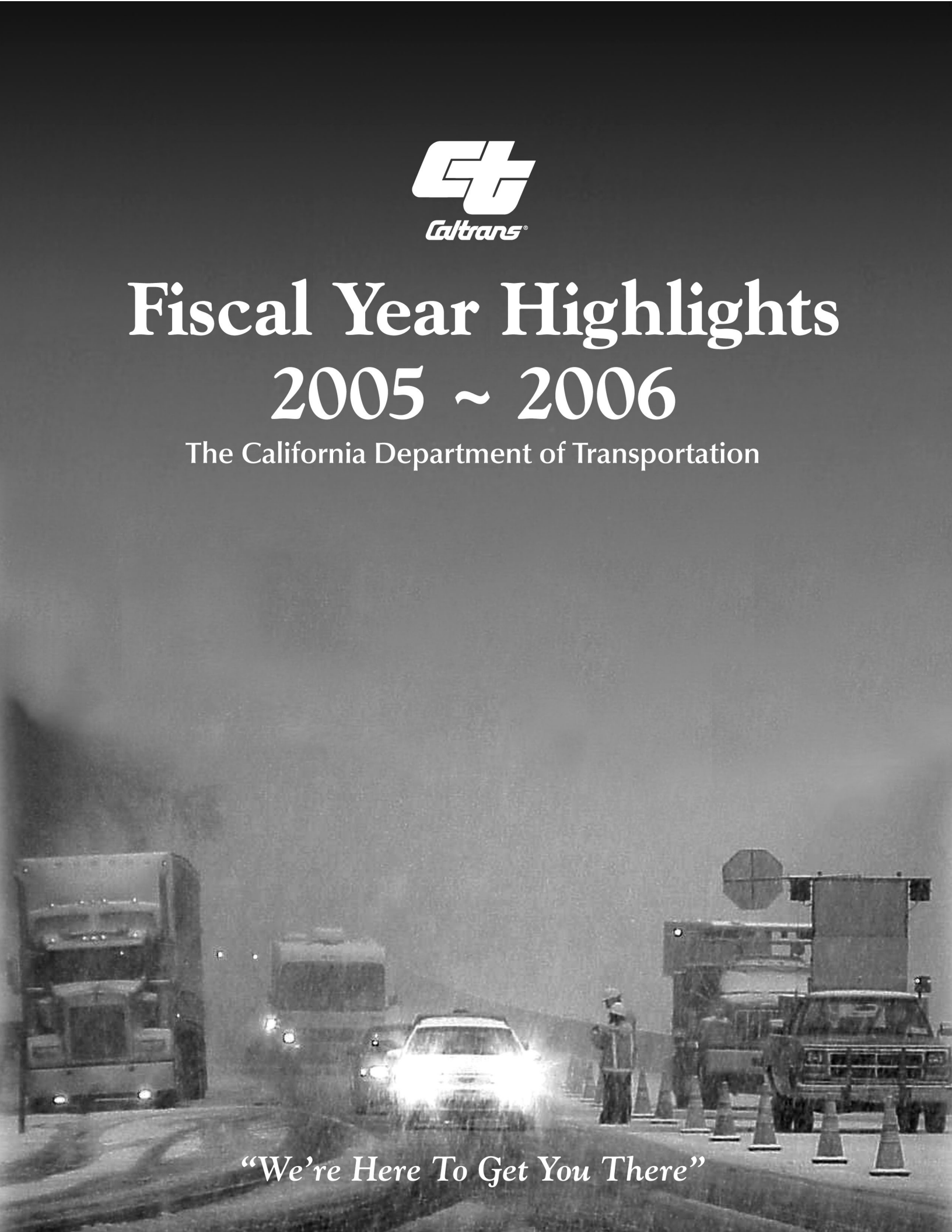
Fiscal Year Highlights 2005 ~ 2006

The California Department of Transportation



"We're Here To Get You There"

Dear Stakeholder:

Californians are right to insist that government should operate prudently. For that reason, Caltrans has adopted a three-part philosophy of efficiency, partnerships, and customer service, tailored to create an excellent and more responsive government organization.

Guided by our Performance Improvement Initiative, the "new Caltrans" is striving to be less like a "transportation bureaucracy," and more like a "mobility company" using business discipline to provide taxpayers a "higher return on their investment" in the form of significantly improved highways and mass transportation throughout California.

During the past fiscal year, Caltrans has developed five strategic goals including safety, mobility, delivery, flexibility and stewardship. In each section of this report, we will cover the previous year's accomplishments, and how working toward each goal has brought the Department closer to achieving a higher standard in transportation.

As a strategic goal, Caltrans continues to work to make the roads and highways safer. The safety of the motoring public and road maintenance crews is of utmost importance to the Department. Last fiscal year, the Department completed seismic retrofit projects on more than 2,000 bridges. Work continues on our largest project, the San Francisco-Oakland Bay Bridge, as we make it safer against a major earthquake. In addition, our Slow for the Cone Zone public awareness campaign cautions drivers to watch their speed in highway construction areas.

During the severe 2005/06 winter storm season, Caltrans kept its promise to maintain dependable travel times on California's roads by making sure snow impaired roads were cleared in record time. In addition, the Department increased mobility by integrating advanced technology, from the FasTrak system on our toll roads to the electronic message signs on our highways, to keep the California motorists informed and on the move.

Before the first layer of asphalt can be laid, Caltrans must work to move projects to the point at which they are ready to list, or advertised to attract contractor bids. Last fiscal year, Caltrans achieved an impressive goal of moving 173 of 174 projects to this point and most ahead of schedule. In a contract with the California public, Caltrans will continue to work hard at delivering projects in the most timely and cost efficient manner.

Working with other government and private agencies, Caltrans has demonstrated that it can do more cooperatively than it can do alone. Our flexibility goal ensures that projects will be completed in partnership with others to ensure cost and time savings.

Preserving California's environment and rich culture as well as protecting the state's extensive investments is a priority for the Department. Caltrans has adopted the latest "green" technologies to conserve precious energy. In addition, the Department has kept a close eye on our accounting and auditing procedures to ensure that the taxpayers' money is being spent wisely.

Although we have made a lot of progress, there is always room for improvement. The Department has made a successful effort to accommodate the state's growing transportation needs, and as a result, Caltrans has become significantly more efficient and businesslike. We have worked in partnership with other government and private organizations to finish projects more quickly and have put our customers first in an effort to design, build, operate and maintain the finest state transportation system in the world.

Sincerely,

WILL KEMPTON
Director

SAFETY GOAL

Provide the safest transportation system in the nation for users and workers

Safety is one of Caltrans' highest priorities. High-profile safety projects include seismic work on the San Francisco-Oakland Bay Bridge and the Ten-Mile River Bridge seismic safety replacement project near Fort Bragg.

Caltrans' safety programs and projects received numerous honors throughout the fiscal year. In April 2005, as part of Earth Day observances, the Federal Highway Administration recognized Caltrans' work, awarding the Bay Bridge fish protection system one of 11 Environmental Excellence Awards.

In addition, the California Transportation Foundation and American Association of State Highway Transportation Officials recognized the ***Safe Driving on 76 Is No Accident*** *program as the state's top safety awareness campaign. The campaign helped reduce fatal collisions along the corridor from 12 during the final four months of 2004 to zero through the early part of 2005.*

SAFETY HIGHLIGHTS

Slow for the Cone Zone

In 1999, Caltrans began a statewide public awareness campaign called *Slow for the Cone Zone* to educate motorists to drive more safely in highway work zones. The campaign has won numerous merit awards including one from the State Information Officers Council in May 2006 for a safety calendar that was illustrated by children of Caltrans employees. Since this safety campaign began, motorist deaths in highway work zones have fallen 35 percent in California - while increasing 43 percent in 49 other states.

According to a 2005 survey by Consumer Quest, 50 percent of California motorists say they are aware of the *Slow for the Cone Zone* campaign, and 86 percent of those say it has had a positive impact on the way they drive in highway work zones.

Safe Routes to Schools

In the 2005/06 fiscal year, Caltrans awarded $32 million to cities and counties throughout California for 115 Safe Routes to School projects. The Safe Routes to School program was established by the California Legislature to encourage students to walk or bike to campus. This program allows kids to walk to school in a safer environment and gives parents more peace of mind.

Slowing Down Drunk Drivers

Caltrans participated in several statewide safety campaigns in the 2005/06 fiscal year, including *Operation Holiday Wish List* and *Operation STAR* (Statewide Traffic Action Response). The Department posted the following safe driving messages on electronic freeway message signs: "Click it or Ticket," "Don't Speed, Save Lives," and "Report Drunk Drivers - Call 911."

In addition to using freeway message signs, Caltrans became the first state transportation department in the nation to broadcast traffic safety messages on the Caltrans Highway Information Network (CHIN) number (1-800-427-7623). In the last fiscal year, the CHIN number received more than 5 million calls.

State roadside rest stops were enlisted in the battle against drunk driving in California. This past fiscal year, Caltrans posted signs at all 87 rest stops, urging the public to report suspected drunk drivers by calling 9-1-1. More than 100

million motorists visit California roadside rest stops each year.

Strategic Highway Safety Plan

In partnership with federal, local and private sector stakeholders, Caltrans developed the Strategic Highway Safety Plan. The most important benefit will be the coordination of statewide safety programs to reduce fatalities and injuries on all public roads. It will attempt to improve safety in 16 key areas, including reducing drunk driving and speeding; increasing seat belt usage; improving pedestrian, motorcycle and bicycle safety; and ensuring drivers are licensed and competent. This safety plan is expected to be implemented in the fall of 2006.

Maintenance Makes the Road Safer

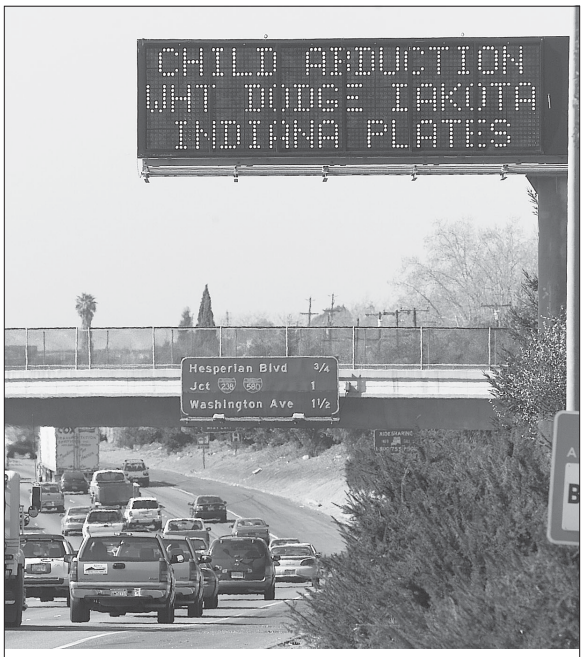
Caltrans' commitment to safety includes keeping California's highways in good condition. In the past 12 months, motorists drove more than 150 billion miles on California's highway and interstate system - equal to eight round trips from the earth to the sun. Statewide, we maintained 55,000 lane-miles, repaired more than 250,000 potholes, and repaired or replaced more than 50 miles of highway guardrails in the past fiscal year.

Protecting Children with Amber Alerts

The California Amber Alert program marked its fourth anniversary in 2006 with a 100 percent success rate in rescuing abducted children. When an Amber Alert is issued, Caltrans posts a description of the vehicle and license plate number on up to 580 electronic freeway message signs statewide.

Amber Alerts have been around since 1996 in Texas. They're named after 9-year old Amber Hagerman, who was abducted from Arlington and murdered. California adopted Amber Alerts in 2002. Now all 50 states utilize them.

The first alert in California was issued on July 31, 2002, when two Southern California girls were kidnapped at gunpoint in Lancaster. Several



Caltrans helps save lives by posting Amber Alerts on changeable message signs

hours later, a Caltrans maintenance worker heard a broadcast about the abduction and saw the described vehicle drive by. Kern County sheriff's deputies were able to find the car and rescue the girls after a shootout with the kidnapper. State officials claim that since then all 118 victims - 100 percent - have been found alive.

New Projects Expand Service

In January 2006, ground was broken on the first part of a massive project in Central California.

A gathering of about 100 local and state officials, including the secretary of California's Business, Transportation and Housing Agency, christened the start of construction on a Highway 99 interchange on Mission Avenue.

The interchange, a two-year, $68 million project, is a prerequisite to a proposed Campus Parkway that would connect Highway 99 and the University of California, Merced. It would also provide a nearby highway outlet for a proposed large retail distribution center.

The interchange project will expand two miles of Highway 99 pavement between McHenry Road

Caltrans keeps motorists informed about changing highway conditions

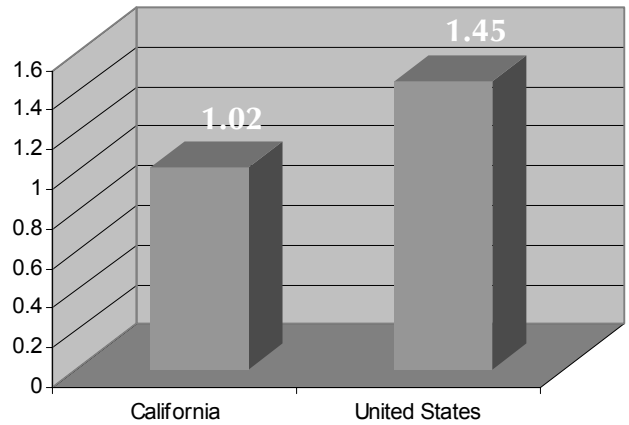
and the Childs Avenue Overpass from four lanes to six lanes.

Jesse Brown, director of the Merced County Association of Governments, called the groundbreaking the "first foothold" for a city loop.

Business, Transportation and Housing Agency Secretary Sunne McPeak lauded local officials for working together with the state Legislature and California Transportation Commission on the project.

On the north coast, the $45 million Ten Mile River Seismic Safety Replacement Project completed its planning stage in the 2005/06 fiscal year and is scheduled to start construction this fall just north of Fort Bragg on Highway 1 in Mendocino County. Caltrans will construct a new bridge that will be able to withstand a maximum credible earthquake while providing a safe and reliable crossing over the Ten Mile River.

In Southern California, planning began for a $28 million safety improvement project that will help reduce the number and severity of run-off-the-road collisions on Interstate 15 between Yermo and the Nevada state line. Caltrans will create a clear recovery area in the freeway median, which will provide space for drivers to regain control of errant vehicles.



FATALITY STATISTICS

Fatalities per 100 million vehicle miles traveled

The Seismic Safety Retrofit Program

By the end of the fiscal year, Caltrans had retrofitted 99.5 percent of all state-owned bridges (2,183 out of 2,194 bridges) and six of seven state-owned toll bridges. Only the San Francisco-Oakland Bay Bridge remains to be completed. Caltrans completed the seismic retrofit of the San Francisco side of the Bay Bridge, and the Department is continuing the replacement of the Bay Bridge West Approach structure. This project is 70 percent complete, and traffic will continue to flow while Caltrans builds a new elevated freeway. This project has increased the survivability of the bridge against a major earthquake and improved travel and safety for the public.

MOBILITY GOAL

Optimize transportation system throughput and provide dependable travel times

Caltrans keeps people and goods moving on a dependable statewide transportation system.

Keeping traffic, passenger rail and mass transit flowing is a full-time job, but results in better mobility for Californians. In the 2005/06 fiscal year, lanes equipped for FasTrak passes kept traffic fluid on urban toll bridges. Carpool lanes expedited people and goods in the Bay Area and Southern California, while urban and intercity trains helped remove vehicles from busy roadways.

However, the year's biggest mobility story was Caltrans' success in keeping key highways clear despite heavy rain and snowfall last winter. Maintenance workers moved quickly to repair storm-damaged highways. And when heavy rains dumped 130,000 cubic yards of mud and rock onto Interstate 80, Caltrans-supervised contractors reopened the vital trans-Sierra Nevada highway in just 33 hours.

MOBILITY HIGHLIGHTS

Weathering the Winter Storms

Caltrans spent over $400 million on road maintenance, including $263 million for winter storm damage repair authorized by 176 Director's Orders.

Responding to record snowfall, the Department kept highway closures to a minimum during a brutal winter season where storms extended into April and snow levels reached 250 percent of normal in some areas of California. Caltrans crews drove almost three million miles plowing snow off California's highways and cleared almost 550,000 cubic yards of rocks, mud and other debris from landslides.

The battle against the elements reached a zenith on New Year's Eve when heavy rains sent more than 130,000 cubic yards of mud and rock

Caltrans crews keep motorists moving after a record winter storm season

Caltrans has constructed 1,268 miles of high occupancy vehicle (HOV) or carpool lanes statewide

sliding across Interstate 80, closing it near Truckee. Caltrans quickly mobilized maintenance forces and emergency contractors to clear the slide and reopened I-80 in just 33 hours.

In April 2006, a massive rockslide closed State Route 140, a major route to Yosemite National Park. This highway is an economic lifeline to the surrounding communities that depend on Yosemite tourism. Caltrans worked day and night to open a temporary bridge enabling tourists and local residents to bypass the slide area in only nine weeks.

The Department also worked around-the-clock to replace the Russian River Bridge on State Route 128 in Sonoma County - four months ahead of schedule - following damage from winter storms that caused the river to surge to 25 times its normal flow. A bridge pier began to lean, and the crossing had to be closed down, severing two sides of Geyserville. The new bridge is a huge benefit to the town, which has schools and other public facilities on both sides of the river. It eliminated a 45-minute detour and saved the local economy time and money.

Highway 101 is the major north-south link for residents and businesses in Humboldt and Del Norte counties. During the past 20 years, falling boulders and mudslides have routinely shut down Highway 101 at Confusion Hill in Humboldt County. Caltrans has a $65 million project now underway to realign the highway and bypass the notorious slide-prone area. This project was accelerated by a full year thanks to cooperation between Caltrans and various state and federal agencies. Instead of spending millions of dollars every year cleaning up landslides at Confusion Hill, the money will be used to improve local roads, upgrade 101, and make bridges safer.

Moving Goods in the Golden State

In 2005, Caltrans developed the Goods Movement Action Plan, which offered solutions to improve the flow of goods while reducing environmental impacts related to goods movement.

State Route 905 /Siempre Viva Road Interchange was opened in September 2005. The $28.7 million improvement is part of four projects to extend SR-905 from Interstate 805 to the Otay Mesa Port of Entry between California and Baja California, Mexico. This is a vital link for commercial truck traffic and international trade. It connects with other state routes, such as I-805, Interstate 5 and future State Route 125.

In October 2005, dignitaries from both sides of the international border unveiled the Interstate 5/Friendship Plaza Project on the California side of the San Ysidro border crossing. The $1.4 million project took about a year to complete and included Americans With Disabilities Act (ADA) upgrades to the sidewalks and bus transit center. This improvement is in the heart of the busiest land border crossing in the world, and it has made the movement of people and goods through the area more efficient.

No Waiting in the Carpool Lanes

Statewide, Caltrans has constructed 1,268 miles of high occupancy vehicle (HOV) or carpool lanes.

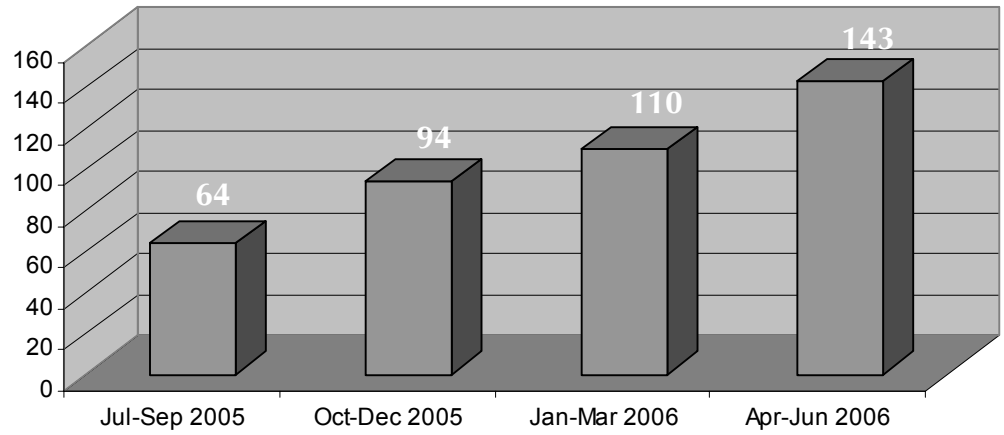
To help ease traffic congestion in the Bay Area, Caltrans added almost 15 miles of new carpool lanes on Highway 87 and Interstate 880 in Santa Clara County and Interstate 680 in Contra Costa County.

Caltrans has 16 miles of carpool lane projects, worth $360 million, under construction in Los Angeles County on the San Diego Freeway (I-405), the Golden State Freeway (I-5), State Route 138 and at the 57/60 Interchange. Approximately 1.4 million commuters will benefit daily from these improvement projects. When complete, there will be a continuous network of HOV lanes on northbound I-405 from Orange County to the Santa Monica Freeway (I-10).

Projects Keep California Moving

Motorists in the San Diego region welcomed traffic congestion relief in January 2006 with the opening of a portion of the massive $176 million Interstate 5/Interstate 805 Widening Project. This project was finished on time and within budget. It is estimated to cut commute times nearly in half for those taking I-5 and the inland State Route 56 corridor.

Also in San Diego, construction continued in the last fiscal year on the South Bay Expressway Project (SR-125 South). This $635 million public-private toll road project from SR-905 north to State Route 54 is scheduled to open early next year. This innovative transportation



NUMBER OF MAJOR ACCIDENTS CLEARED IN UNDER 90 MINUTES

partnership allows the highway to be built and used by motorists years ahead of the projected availability of state funding for construction. It also represents a significant savings when compared to the inflated cost of acquiring needed property and construction materials in the future. The additional benefits of this project include immediate traffic congestion relief for motorists using adjacent I-5 and I-805 and some surface streets.

Construction began on the Highway 1/Highway 17 Merge Lanes Project in the beautiful seaside city of Santa Cruz. This project will improve safety and relieve congestion at one of the busiest highway interchanges on the central coast.

A significant widening project on Highway 101 got underway in Santa Maria, one of the fastest growing cities on the central coast. This is the first highway widening in Santa Barbara County since 1992.

Construction began in fall 2005 on a $62 million project in Fresno County that is widening Highway 99 from four lanes to six lanes between Kingsburg and Selma.

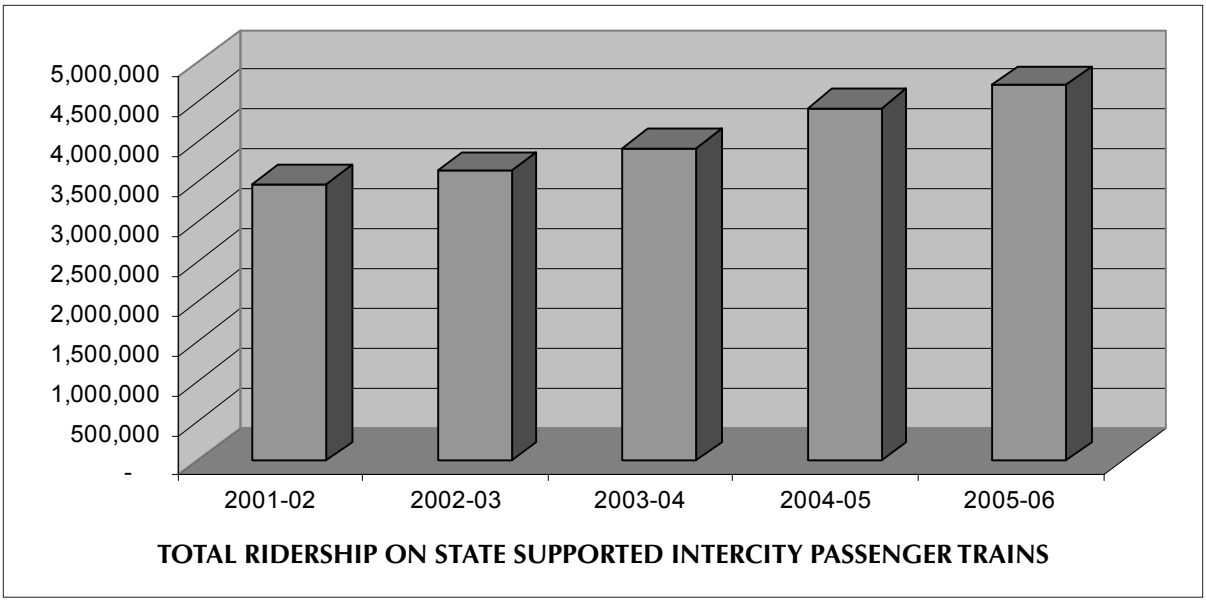
Caltrans continued constructing a three-mile truck-climbing lane on northbound Interstate 15 through the Cajon Pass. This is a primary route for interstate travel, goods movement and tourism destined for Las Vegas resort areas.

In the spring of 2006, Caltrans began construction on the Interstate 205 widening project, a much-anticipated project for residents in the Central Valley and the Bay Area. This $92 million project will widen I-205 in Tracy from four lanes to six lanes, which will improve safety and reduce traffic congestion.

Clearing Traffic Accidents Faster to Relieve Congestion

Last year, the average clearance time for more than 700 recorded accidents in 2005 was 3.8 hours, down from 5.6 hours in 2003 - a 32 percent improvement.

The FasTrak system eases congestion and makes it convenient to pay tolls electronically



Technology Outsmarts Traffic - Intelligent Transportation Systems

In 2005, Caltrans hosted the 12th World Congress on Intelligent Transportation Systems in San Francisco. The conference was attended by more than 7,000 attendees from 57 countries and was the largest demonstration of integrated ITS technologies in the United States. New technologies featured included intelligent cars, smart intersections and real-time travel information.

In the 2005/06 fiscal year, Caltrans posted travel time information on 50 changeable freeway message signs in Los Angeles and 20 signs in the Bay Area. This information is helping motorists make informed choices about their commutes, which gives them more free time for their enjoyment.

Moving People on Mass Transit

In the 2005/06 fiscal year, Caltrans awarded approximately $10 million to 90 nonprofit agencies to provide transportation services to the elderly and persons with disabilities. This funding was used to purchase 230 buses and vans throughout the state.

Last fiscal year, Caltrans awarded approximately $18 million to enhance transit to improve the access of people in rural areas to health care, shopping, education, employment, public services, and recreation.

Caltrans processed $403 million in funds for transit projects to improve connections, expand existing services, and provide new local transit systems. These funds were invested as follows:

1. $125 million for bus rapid transit projects that combine the reliability of light rail with the lower cost and flexibility of bus service.

2. $97 million to expand rail line capacity including the extension of the Sacramento Regional Transit's light rail system to Folsom and the Los Angeles County Metropolitan Transit Authority's Gold Line to East Los Angeles, for a total additional 135 light rail miles statewide.

3. $78.7 million to purchase 226 vehicles across the state, which included 9,590 passenger seats.

4. $6.3 million allocated for 3,222 new parking spaces at public transit stations statewide.

Reaching New Records on the Rails

Ridership on California's three state-supported rail routes reached a record 4.7 million in the 2005/06 fiscal year. These routes are the

second, third and fifth busiest passenger train routes in the nation. The routes include the Pacific Surfliner - which runs between San Diego and San Luis Obispo, the Capitol Corridor - which transports passengers between Sacramento and the Bay Area, and the San Joaquin - which connects Bakersfield with Oakland and Sacramento.

The performance of each individual train:

Pacific Surfliner - Ridership increased 8.2% from 2,454,396 in FY 2004/05 to 2,655,490 in FY 2005/06.

San Joaquin - Ridership increased 7.8% from 743,245 in FY 2004/05 to 801,242 in FY 2005/06.

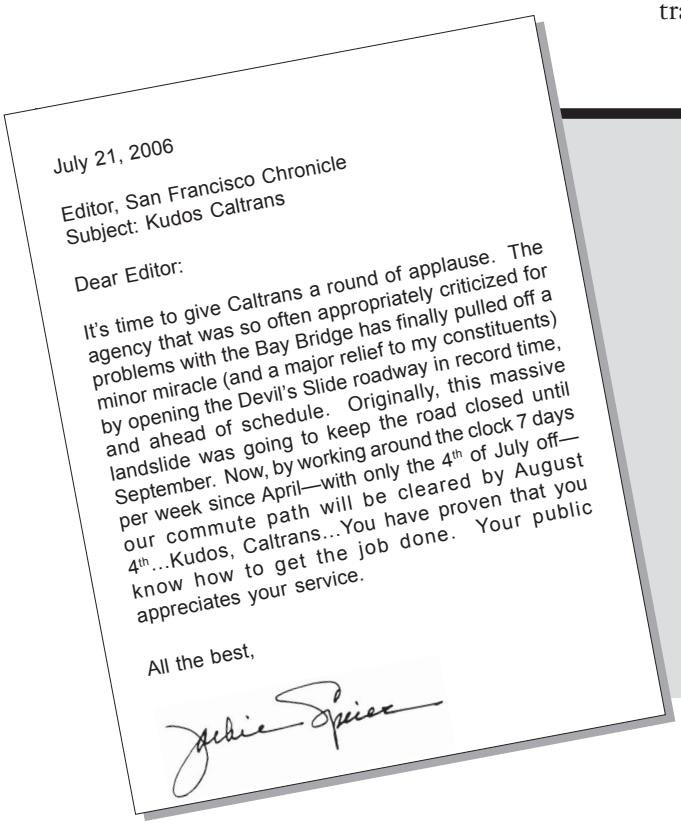
Capitol Corridor - Ridership increased 2.5% from 1,239,082 in FY 2004/05 to 1,269,964 in FY 2005/06, revenue increased 6.2%, and the farebox ratio increased from 37.8% to 40.4%.

There are now four "ACE" (Altamont Commuter Express) trains making daily weekday round trips between Stockton and San Jose. Caltrans funded a fourth train, which replaced an Amtrak bus. The new train began operating in August, just as a major widening project on Interstate 205 in San Joaquin County got underway. The train is expected to be substantially faster than a bus negotiating construction delays on the freeway.

Caltrans received almost $120 million in funding for 21 intercity rail capital projects including the high priority triple-track project between Los Angeles and Fullerton which increased train frequencies on the Pacific Surfliner and Metrolink commuter service.

In October 2005, Caltrans was awarded the Travel Industry Association of America's Odyssey Award in the travel facilitation category. This award honored the partnership agreement between Caltrans, Amtrak and Metrolink, known as "Rail 2 Rail," which produced ridership and revenue gains on Southern California passenger trains.

In November 2005, Caltrans opened the renovated historic Santa Fe Depot in Fresno to provide better service to hundreds of thousands of passengers who enjoy riding the San Joaquin train.



July 21, 2006

Editor, San Francisco Chronicle
Subject: Kudos Caltrans

Dear Editor:

It's time to give Caltrans a round of applause. The agency that was so often appropriately criticized for problems with the Bay Bridge has finally pulled off a minor miracle (and a major relief to my constituents) by opening the Devil's Slide roadway in record time, and ahead of schedule. Originally, this massive landslide was going to keep the road closed until September. Now, by working around the clock 7 days per week since April—with only the 4th of July off—our commute path will be cleared by August 4th...Kudos, Caltrans...You have proven that you know how to get the job done. Your public appreciates your service.

All the best,

Jackie Speier

Devil's Slide

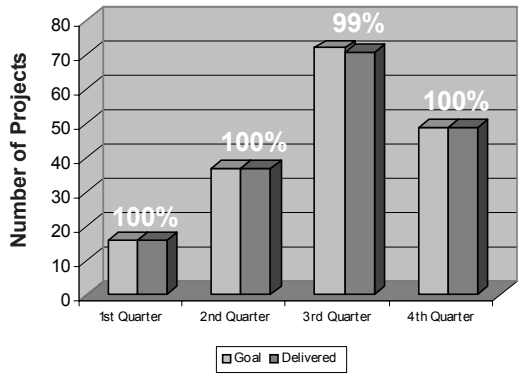
Highway 1 at Devil's Slide in San Mateo County was reopened to traffic nearly two months earlier than anticipated after winter storms caused the road to drop seven feet and boulders to fall on the highway, cutting access between Pacifica and Half Moon Bay. Detours added an extra hour in travel time, and local business dropped an estimated 40 percent. In response, Caltrans launched an all-out $7 million emergency project, and reopened Highway 1 at Devil's Slide almost two months ahead of schedule. The Department's efforts earned praise from local residents and businesses and state Senator Jackie Speier.

DELIVERY GOAL

Improve delivery of projects and services

Caltrans is working hard to build credibility with the public by delivering projects and services in a timely and cost-efficient manner. At the end of the 2005/06 fiscal year, Caltrans came within a whisker of delivering its overall goal of 174 projects valued at $2.07 billion. The Department moved 173 projects to the ready to list stage, the point at which they are advertised to attract bids from contractors. A single seismic retrofit project in Northern California was unavoidably delayed but is now proceeding through the delivery process on schedule. It's also noteworthy to mention that 92 of the projects attained the "ready to list" milestone a day or more ahead of schedule.

Looking ahead, Caltrans is again focused on project delivery for the 2006/07 fiscal year. There will be 286 projects, worth an estimated construction value of $2.3 billion. The Department is aiming for 100 percent project delivery for every district.

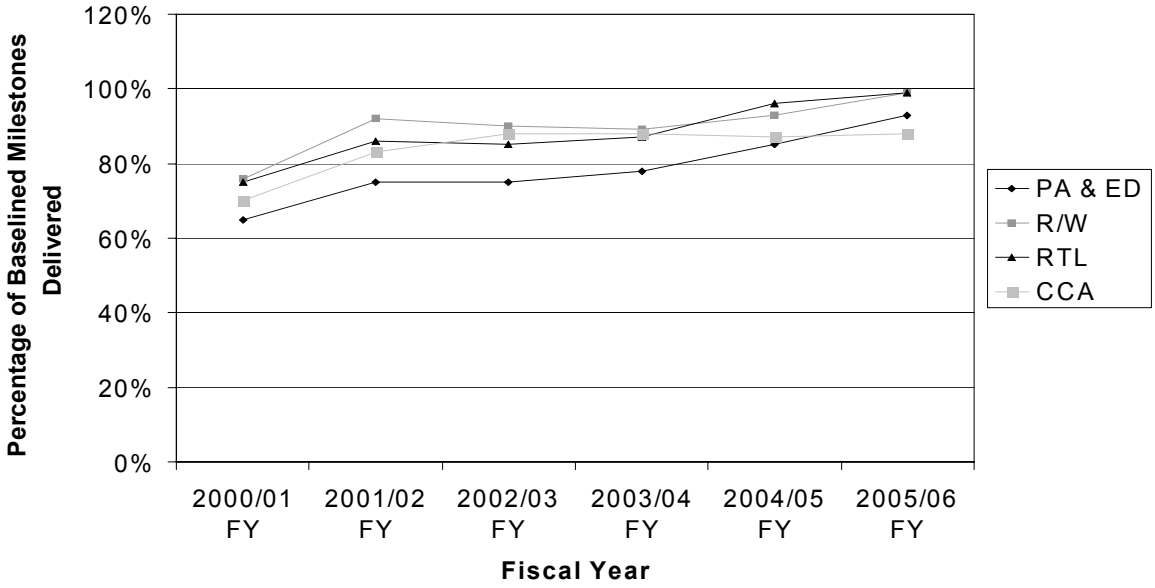


CALTRANS ACHIEVED A 99% PROJECT DELIVERY SUCCESS RATE IN FY 2005/06

DELIVERY HIGHLIGHTS

Historic Milestone Reached

Caltrans and the state Business, Transportation and Housing Agency produced "GoCalifornia," which became the transportation component of the governor's Strategic Growth Plan (SGP). The plan developed system-wide transportation



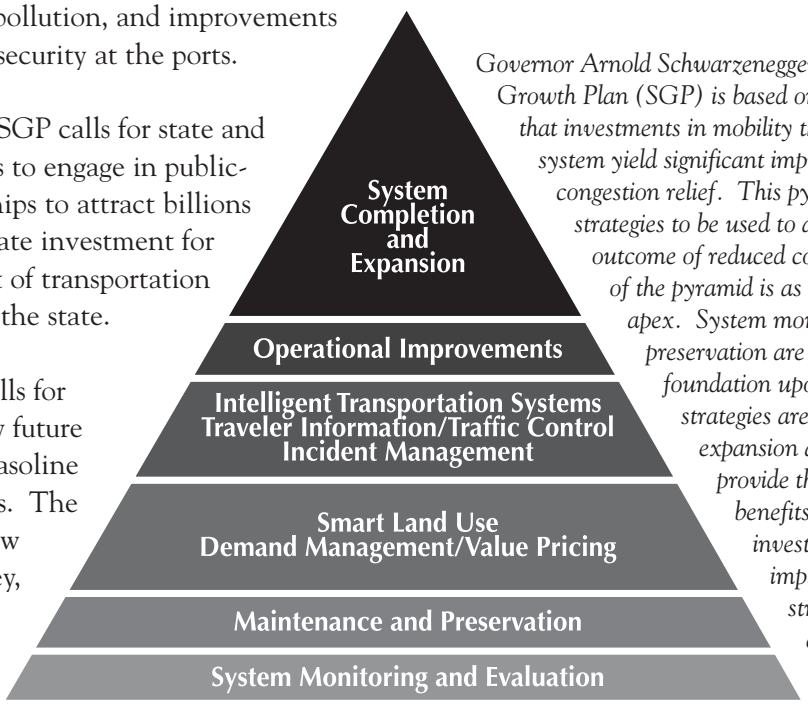
PROJECT DELIVERY BASELINE MILESTONE HISTORICAL PERFORMANCE TRENDS

performance standards adopted by the California Transportation Commission. This included $19.9 billion for safety improvements and repairs to state highways, upgrades to freeways to reduce congestion, repairs to local streets and roads, improvements to the seismic safety of local bridges, expansion of public transit, reduction of air pollution, and improvements to antiterrorism security at the ports.

In addition, the SGP calls for state and regional agencies to engage in public-private partnerships to attract billions of dollars in private investment for the development of transportation infrastructure in the state.

The SGP also calls for protection of any future Proposition 42 gasoline sales tax transfers. The state could borrow the gas tax money, but would be required to pay it back within three years. The SGP would only allow two such transactions every 10 years.

Finally, the SGP includes legislation to streamline the environmental process while safeguarding environmental protections.



Governor Arnold Schwarzenegger's Strategic Growth Plan (SGP) is based on a key premise that investments in mobility throughout the system yield significant improvements in congestion relief. This pyramid outlines the strategies to be used to achieve the outcome of reduced congestion. The base of the pyramid is as important as the apex. System monitoring and preservation are the basic foundation upon which the other strategies are built. System expansion and completion will provide the desired mobility benefits to the extent that investments in and implementation of the strategies below it establish a solid platform.

Largest Construction Contract Awarded in State

In March 2006, American Bridge/Fluor Enterprises, a Joint Venture, presented a $1.43 billion bid for the self-anchored suspension (SAS) portion of the San Francisco-Oakland Bay Bridge. The winning bid was lower than the Caltrans engineers' $1.45 billion estimate for building this portion of the bridge. The contract was awarded in April 2006.

From the time the contract was advertised in August 2005, the Toll Bridge Program Oversight Committee worked closely with the construction industry to identify and implement key contract enhancements in order to improve competitive bidding. Amendments included extending the bid advertisement period, extending the contract by one year and enhancing incentives for contractor cost reduction.

The bridge is expected to be open to vehicle traffic in late 2013 and will be the world's largest single tower SAS bridge. Contractor incentives could potentially shorten the overall project construction by up to six months.

FLEXIBILITY GOAL

Provide mobility choices through strategic partnerships

Caltrans believes that forming partnerships with other agencies is a good business practice, because cultivating cooperation helps each party meet its individual and common goals. Using the partnership strategy, the Department completes projects more quickly and often at a lower cost than it can do alone.

For example, Caltrans, along with California State University Sacramento (CSUS) and the California Department of Corrections, kicked off an innovative Leadership Development Program aimed at preparing the next generation of leaders in state government.

Offered through the University's College of Continuing Education, the program is designed to address the fast-approaching retirement of state agency managers and leaders. Agencies such as Caltrans and the Department of Corrections, two of the largest departments in state government, face an urgent need for a succession plan that takes into account available time, money and resources. By partnering with already-established leadership programs, those resources can be stretched much further.

FLEXIBILITY HIGHLIGHTS

Commuting Through Collaboration

The Department joined forces in the 2005/06 fiscal year with others to expand its Intelligent Transportation network to improve planning services and increase the economic output of its highway system. Caltrans installed 66 new traffic cameras, roadside message boards, ramp meters and traffic monitoring systems on Interstates 5 and 80 in Sacramento. The data collected will help Caltrans ease traffic congestion while making real-time travel information available to the motoring public. Caltrans also posted travel time information on 50 electronic freeway message signs in Los Angeles and 20 signs in the Bay Area. This information is helping motorists make informed choices about their commutes, which will give them more free time for their own enjoyment.

In the Bay Area, Caltrans and a multi-entity partnership have jointly launched a Smart Parking field test at a BART station in Oakland. The pilot project, made up of the Bay Area Rapid Transit (BART), University of California Berkeley, Microsoft, and others, aims to thin out highway congestion and increase mass transit use. After one year of operation, use of parking spaces increased in the last fiscal year from 10 to 75 percent. Results indicate a 14 percent increase in new BART ridership and a 25 percent increase for infrequent BART users. In addition, the pilot program has helped the environment and alleviated traffic congestion by saving approximately 28,000 vehicle-miles traveled. Caltrans and its partners plan to expand Smart Parking at transit stations throughout the Bay Area with $2 million of transportation funding.

In the Central Valley, Caltrans partnered with various metropolitan planning organizations and produced the State Route 99 Business Plan that identifies major projects to improve safety, reduce congestion, and facilitate efficient goods movement along the corridor. The plan calls for Caltrans to convert State Route 99 to a full six-lane expressway, which will greatly benefit the highway's 36 million annual motorists.
In San Diego, Caltrans and the San Diego Association of Governments completed an extensive study to gauge the economic impacts of border wait times on the binational economy. The first set of results, released in June 2005, focused on personal travel. Later results looked at freight movement. Findings showed the

effects of border crossing delays on productivity, industry competitiveness, and lost business income at the regional, state, and national levels for the United States and Mexico.

In the Capital City, Caltrans and the Sacramento County Area Council of Governments implemented the first full year of the 511 Traveler Information systems. 511 provides timely transit information on state highways, local roads, ridesharing, transit fares, and schedules so travelers can make the best choices before and during a trip.

Caltrans Roadways Reach for the Stars

Working with the motion picture industry, the Department approved more than 60 filming permits, including major movie productions, bringing in an excess of $270,000, compared to $224,280 the previous year.

Caltrans Offers Technical and Financial Assistance

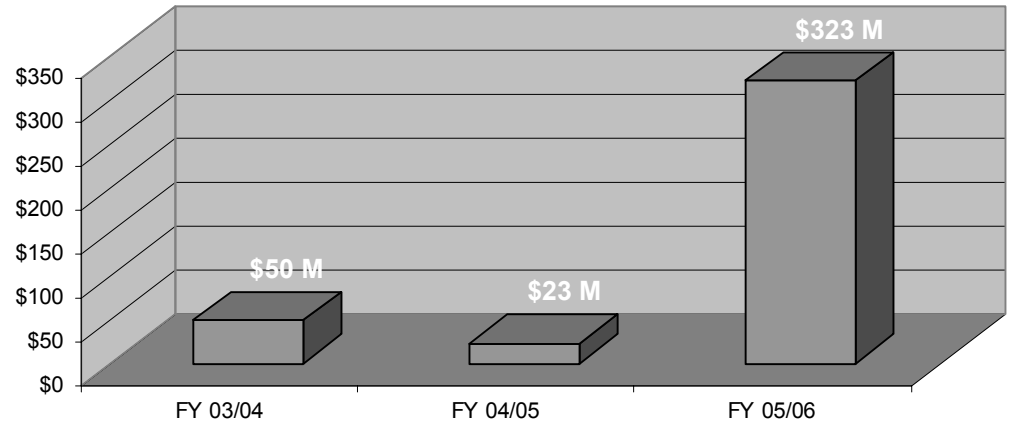
From the Mexican border to the northern majestic Redwood Forest, Caltrans provided technical assistance and state and federal financial grants to local transportation agencies in 2005/06 including:

Community Based Transportation Planning - $1.5 million in awards to local governments for grants covering alternative modes of travel, education and outreach to underserved communities and other quality of life enhancements.

Environmental Justice - $1.5 million in awards to public and private nonprofit agencies for grants that protect and enhance communities, particularly the underserved.

Partnership Planning and Transit - More than

Caltrans provides technical assistance and state and federal funding to local transportation agencies to keep motorists and goods moving in the Golden State



FEDERAL AND STATE MASS TRANSPORTATION FUNDS AWARDED TO LOCAL AGENCIES THROUGH CALTRANS (IN MILLIONS)

$1 million in awards to regional governments for transit enhancement and education and transportation congestion relief studies.

Assistance for the Elderly - Approximately $9.9 million in Federal Transit Administration funds to 90 agencies to provide services to the elderly and persons with disabilities where public transportation is otherwise unavailable. The local agencies used the funds to purchase 230 buses and vans equipped for transporting the elderly and disabled.

Caltrans Keeps Rural Riders on the Road

Caltrans manages the Rural Transit Assistance Program, which in the last fiscal year provided $350,000 to assist in the design and implementation of training and technical assistance and other support services tailored to meet specific needs of transit operators in rural areas of California.

Caltrans In Line with the Skate Park

In September 2005, Caltrans and the City of Oakland signed an innovative pact and formally entered into a unique lease agreement making Caltrans land under Interstate 580 available for a skate park serving Oakland youth. The city subleased the land to a nonprofit skate park operator.

The lease agreement provides the City of Oakland use of the land for two-and-a-half years for $100 total and provides for an option to renew the lease for two-and-a-half years. The lease also requires the nonprofit Bordertown Skate Park to adopt an area in the neighborhood and pick up litter and debris.

The deal enables skaters to build out the park to 10,000 square feet, protects the state from liability through Oakland's pre-existing $25 million general liability coverage, and requires the nonprofit company to retain additional liability for $2.5 million to cover Oakland's deductible. Furthermore, the skaters will be responsible for demolishing the skate park once it's no longer in use.

STEWARDSHIP GOAL

Preserve and enhance California's resources and investments

From Crescent City to San Diego, Caltrans was on patrol throughout the entire state to maintain and preserve California's environment, a cornerstone of the state's unique lifestyle. Caltrans' stewardship efforts ranged from the past - preserving a tunnel used by Chinese miners at the turn of the century - to a current hydrogen fuel cell car study and adding 200 "green" vehicles to its fleet.

Caltrans is also making its operations more efficient. The Department saved at least $95 million between 2001 and 2005 through internal audits - by correcting errors, eliminating improper payments and reducing litigation. Through another process, Caltrans reduced projected operating costs by $251.6 million over the next five years. Of that amount, $130 million has been directed to strengthen bridges against earthquakes.

Caltrans works to protect our fragile environment. To protect fish during bridge construction, Caltrans used an innovative new technology known as a "bubble curtain."

The bubble curtain works by piping pressurized air through a series of hoops that encircle steel piles as they are pounded into the mud and shale. In the water, the bubbles froth like a spa. Those bubbles disrupt the underwater sonic waves, which can be fatal to certain fish. Water amplifies sound, and when those sonic waves reach fish, the blast can rupture their internal organs.

After perfecting the system for the Bay Bridge, Caltrans applied it on construction of the Benicia Bridge and the retrofit of the Richmond-San Rafael Bridge. As a result, construction related fish deaths all but vanished.

STEWARDSHIP HIGHLIGHTS

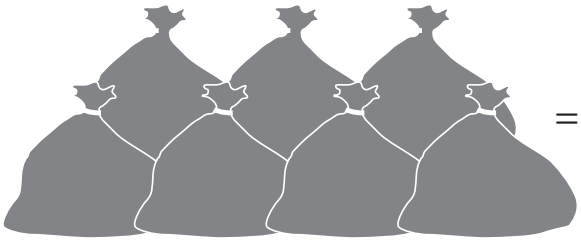
It's Easy Being Green

Partnering with the California Air Resources Board (ARB) and private industry, Caltrans worked on the E-85 demonstration project. The results of the project will determine the optimal fuel mixture to keep California moving while improving air quality in our state. The Department will measure the emissions of 50 "flex-fuel" vehicles now in its maintenance fleet. ARB will analyze data from this project to evaluate and promote the use of E-85 fuel, a blend of 85 percent ethanol and 15 percent gasoline.

Caltrans developed and implemented new procedures with a goal of processing architectural and engineering contracts in 60 working days, a savings of approximately 130 working days. Out of 66 contracts executed in the last fiscal year, Caltrans executed 35 of those contracts using the new accelerated process, with an average processing time of 54 working days per contract.

By working more efficiently, Caltrans awarded a record number of construction contracts in the last fiscal year. This included 593 construction contracts valued at more than $38 billion. Projects included automated message signs that warn motorists in rural Plumas County of chronically icy conditions on Highway 70 where accident rates have been more than double the statewide average.

The Department collaborated with Daimler Chrysler and California Fuel Cell Partnership to use two Hydrogen Fuel Cell (F-Cell) vehicles in its fleet. These vehicles were provided to the Department free of charge and are being tested to further evaluate the effectiveness and perfor-



= 1 CUBIC YARD

178,723 cubic yards of litter collected

A typical garbage truck is 27 feet long and carries 16 cubic yards. The amount of garbage collected on California's highways could fill 11,170 trucks.

VOLUME OF LITTER COLLECTED IN 2005/06 FISCAL YEAR

mance of F-Cell vehicles in a real world scenario. Results of the study will give California greater choice in low emission or "green" vehicles.

The EasyConnect field test, funded by Caltrans and coordinated by California Partners for Advanced Transit and Highways (PATH) at the University of California, Berkeley, officially launched a project in June 2006 that enables East Bay commuters to rent bicycles for commuting and daytime travel. The EasyConnect alternative is ideal for individuals who could take Bay Area Rapid Transit (BART) to work, but choose not to because there is no convenient connection from the station to their office or a way for them to run errands during the day.

By piling mountains of orange trash bags on the roadside, Caltrans illustrated how much litter was collected along California's highways

In the last fiscal year, Caltrans entered into an energy conservation agreement with Northern California's Pacific Gas and Electric to help prevent brownouts during high-energy use summer months.

Caltrans Moves Mountains of Litter!

Statewide, Caltrans spent $50 million picking up litter on California's highways.

By piling mountains of orange trash bags on the roadside, Caltrans illustrated how much litter was collected from California's highways. Last year in the Bay Area alone, the Department collected 51,000 cubic yards of litter, small and large debris, at a cost of $6.4 million and removed 793,632 square feet of graffiti at a cost of $642,991.

More than 184,000 highway lane-miles were swept last year of debris and litter, which is equal to circling the earth seven times. In Los Angeles County, our maintenance crews

Caltrans reduces highway litter in storm drains through the "Don't Trash California" public awareness campaign

patched 12,649 potholes; removed 46,461 cubic yards of litter; swept 37,276 lane-miles; removed 3,176,777 square feet of graffiti; repaired/re-placed 82,611 linear feet of guardrail; repaired/replaced 31,834 signs; cleaned up 669 spills; cleaned more than 10,000 drainage structures; and responded to 1,274 maintenance service requests.

"Don't Trash California" Public Awareness Program

Caltrans continued its 22-month Storm Water Public Awareness Campaign, a $6.5 million statewide effort to reduce the amount of pollutants (including litter) that enter the highway storm drains.

Using a comprehensive, multicultural approach, the "Don't Trash California" campaign targeted primary offenders of highway littering, as well as the general public, to create a social mindset that California does not tolerate litter on our freeways and highways. The campaign raised awareness and encouraged the public to avoid littering.

Keeper of California's Land

In another joint project, seven counties, 38 government agencies, nonprofit organizations, and federally recognized tribes joined Caltrans to build the Volcanic Legacy Scenic Byway Discovery Center, a regional natural history museum and resource for local recreational opportunities.

An underground tunnel used by Chinese miners at the turn of the century was discovered by Caltrans during construction of the Weaverville Shoulder Widening Project in Trinity County. Many of these tunnels were used as safe havens for the Chinese immigrant community to avoid discrimination and to escape raids by local authorities. This tunnel is an important cultural resource, particularly given its proximity to the Joss House, a significant historic site in California immigration history. Extraordinary provisions were made by the Department to ensure that this archeological gem is preserved and protected for future generations.

Time and Money - Audits and Investigations Equal Cost Savings

Caltrans saved $18.9 million by completing 463 audits and investigations in a timely manner. The savings will be redirected to provide more services and goods.

Saving Energy Through Solar

In Stockton, Caltrans joined with other state agencies and private businesses in a planning project to install Photovoltaic Systems or solar panels on Caltrans buildings. These systems can produce more than 250 kilowatts of power, reducing California's dependence on fossil fuel through environmentally friendly solar power. The Department is attempting to expand the program statewide by issuing $50 million of Clean Renewable Energy Bonds for installing renewable energy systems including solar. If approved, the program could generate a potential 5,800 kilowatts of clean renewable electricity.

FINANCIAL HIGHLIGHTS

Fiscal Year 2005/06

Caltrans was recognized by the State Controller's Office for submitting accurate and timely year-end financial reports relating to 14 funds Caltrans manages.

The total budget authority for the year was $11.9 billion. Caltrans came in under that, with total expenditures of $11.8 billion.

California Department of Transportation Annual Budget
($ in billions)

Category	*Final 2005/06 Budget*	*Actual Expenditures*
State Operations	$3.68	$3.3
Capital Outlay *	$6.0	$6.7*
Local Assistance *	$2.3	$1.8*
TOTAL	**$11.9**	**$11.8**

**Since Capital Outlay and Local Assistance fund appropriations have a 5-year period for liquidation, expenditures in any one-year will not always match the enacted budget total.*

It was a banner year for construction funding and activity. Fiscal Year 2005/06 was the first year that Proposition 42 (sales tax on gasoline) was fully funded, at $1.3 billion; this money helped fund projects to improve the state's transportation network.

During its March meeting, the California Transportation Commission (CTC) set aside $475.5 million in new transportation funding for 90 projects for all transportation agencies throughout the state, and it reached a historic milestone in the 2005/06 fiscal year with a record $3.3 billion in allocations statewide for hundreds of transportation projects.

The Self Anchored Suspension (SAS) Bridge contract for the new San Francisco-Oakland Bay Bridge is awarded to low bidder American Bridge/Fluor Enterprises for $1.43 Billion

Also, the Department made huge strides to free up federal funds tied-up in inactive projects. Caltrans and local agencies worked together to free up more than $800 million and reinvested the funds on new projects for California's motorists and transit users.

Caltrans Operational Savings

Having achieved $51.6 million in operational savings in Fiscal Year 2004/05, Caltrans followed this up in 2005/06 by achieving permanent annual savings of $50 million. These savings are redirected toward capital outlay projects, including the Toll Bridge Seismic Retrofit Program.

Proposition 42 Transfer

The governor's FY 2005/06 enacted budget included the full restoration of Proposition 42 funds, totaling $1.3 billion. The $1.3 billion was transferred to the Transportation Investment Fund. These revenues were allocated as follows:

- *$678 million - Traffic Congestion Relief Fund*
- *$254 million - Transportation Investment Fund for State Transportation Improvement Program Projects*
- *$127 million - Public Transportation Account*
- *$254 million - Local Streets and Roads*

Planning for Growth

The Department distributed $5 million in federal funds as grants to metropolitan planning organizations to produce regional "blueprint" planning documents. These plans will guide future development and land use decisions to promote economic development, while protecting the environment, promoting healthy cities, and reducing unnecessary travel demand.

Federal Dollars: Use It or Lose It

Obligational Authority (OA) is a federal term that refers to the percentage of annual apportionment that is given to a state. Typically, California receives an average of 90 percent of its annual apportionment. The difference between OA and apportionment is that OA is the amount of funds allowed to be spent, and apportionment is the ceiling of funding that the federal government authorizes in the federal transportation bill.

If states do not spend 100 percent of their OA in a given year, the federal government gives the unauthorized OA to other states that can demonstrate they can spend it. This is called the August Redistribution.

The good news for California is that of the $2.4 billion Caltrans received in OA in the last fiscal year, all of it was fully obligated!

In addition, as part of the August fund redistribution California received an additional $204.5 million from other states that did not fully obligate their OA. This level of the redistribution is the highest amount ever received in California.

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