

CALIFORNIA DEPARTMENT OF TRANSPORTATION

EXECUTIVE FACT BOOKLET



JANUARY 2010

Caltrans Mission and Goals

Caltrans Mission:
Caltrans Improves Mobility Across California

Strategic Goals:

- Safety -

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

- Mobility -

Maximize transportation system performance and accessibility.

- Delivery -

Efficiently deliver quality transportation projects and services.

- Stewardship -

Preserve and enhance California's resources and assets.

- Service -

Promote quality service through an excellent workforce.



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Caltrans Public Affairs Office
1120 N Street, Mail Stop 49
Sacramento, CA 95814
or call: (916) 654-4108

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, Kern, Kings, Madera, Tulare
7	Los Angeles, Ventura
8	Riverside, San Bernardino
9	Inyo, Mono
10	Alpine, Amador, Calaveras, Mariposa, MercEd, San Joaquin, Stanislaus, Tuolumne
11	Imperial, San Diego
12	Orange

District/County Data - Division of Transportation Planning:
Sharon Scherzinger, Interim Chief (916) 654-8175

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)
COFCG	Council of Fresno County of Governments (Fresno)
KCAG	Kings County Association of Governments (Kings)
KCOG	Kern Council of Governments (Kern)
MADCG	Madera County Association of Governments (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)
SCRTPA	Shasta County Regional Transportation Planning 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:
Sharon Scherzinger, Interim Chief (916) 654-8175

California Aviation

State-Permitted Aviation Facilities (2009)

Commercial Service Airports	29
General Aviation Airports	220
Special-Use Airports	64
Hospital Heliports.....	156
Heliports (Fire, Police, Commuter, Private)	344

Pilots & Registered Aircraft Statistics (2009)

General Aviation & Air Taxi Active Aircraft.....	23,813
Assessed Aircraft Value (Excludes Commercial Air Carrier Aircraft)	\$ 10.0 Billion
Active Pilots	65,116

Commercial Service Airports Air Traffic Statistics (2008)¹

Passenger Traffic	175.2 Million
Air Cargo Traffic (U.S. Tons)	4.0 Million

Federal Capital Improvement Investments

Federal Aviation Administration (FAA) Airport Improvement
Program (AIP) Grants
(FFY 2007-08: October 1, 2007 - June 17, 2008)²

Commercial Service Airport Grants (47 Grants)	\$ 128.6 Million
General Aviation Airport Grants (91 Grants)	\$ 34.1 Million

American Recovery and Reinvestment Act (ARRA) Grants (Estimates)

(March 16, 2009 - September 30, 2009)³

Commercial Service Airport Grants (17 Grants)	\$ 81.0 Million
General Aviation Airport Grants (7 Grants)	\$ 19.7 Million

¹ Includes enplaned and deplaned passengers or cargo, respectively.

² Includes entitlement and discretionary funds, and are based on estimated costs.

³ Source: FAA Programs <http://www.faa.gov/recovery/programs/>

Aviation Data - Division of Aeronautics: Gary Cathey, Chief (916) 654-5183

California Aviation Income and Expenses

Division of Aeronautics

(FY 2008-09, Ending June 30, 2009)

Income - State Aeronautics Account	\$ 7.2 Million
Source: State Excise Fuel Taxes (\$0.18/Gallon Aviation Gasoline; \$0.02/Gallon Jet A Fuel) ¹	

Expenses - California Aid to Airports Program

FAA AIP Matching Grants (60 Grants) ²	\$ 0.9 Million
Acquisition & Development Grants (1 Grant)	\$ 0.1 Million
Annual Grants (149 Grants)	\$ 1.5 Million

¹ Jet A fuel is one of the most common kerosene and paraffin oil-based jet fuel.

² Each State AIP Matching Grant is 2.5 percent of the FAA AIP Grant.

Aviation Data - Division of Aeronautics: Gary Cathey, Chief (916) 654-5183

State Supported Intercity Rail Service - FY 2008-09

88 Intercity Passenger Rail Cars

17 Intercity Passenger Rail Locomotives

Name	Capitol	Pacific Surfliner ¹	San Joaquins
Route	Auburn-Sacramento-Oakland-San Jose	San Luis Obispo-Santa Barbara-Los Angeles-San Diego	Oakland/Sacramento-Stockton-Fresno-Bakersfield
Route Mileage	169	351	363
No. of Daily Round Trips	Auburn- Sacramento: 1 Sacramento-Oakland: 16 (11 on Weekends) Oakland-San Jose: 7	San Luis Obispo-Santa Barbara: 2 Santa Barbara -Los Angeles: 5 Los Angeles-San Diego: 11 (12 on Weekends)	Oakland-Stockton-Bakersfield: 4 Sacramento-Stockton-Bakersfield: 2
No. of Stations	16	27	18
Railroad Companies ²	Union Pacific/Locally Owned	Union Pacific/ BNSF Railway/Locally Owned	Union Pacific/BNSF Railway
No. of Passenger Cars ³	Caltrans: 29 Amtrak: 0	Caltrans: 7 Amtrak: 31	Caltrans: 30 Amtrak: 0
No. of Cab Cars ³	Caltrans: 9.5 Amtrak: 0	Caltrans: 3 Amtrak: 9	Caltrans: 9.5 Amtrak: 0
No. of Locomotives ³	Caltrans: 8.5 Amtrak: 0	Caltrans: 0 Amtrak: 14	Caltrans: 8.5 Amtrak: 0
Operating Statistics FFY 2007-08			
Ridership	1.7 Million	2.9 Million	0.9 Million
Farebox Revenue	\$ 22.40 Million	\$ 50.13 Million	\$ 29.37 Million
Other Revenue	\$ 1.38 Million	\$ 3.08 Million	\$ 1.89 Million
Expense	\$ 53.34 Million	\$ 88.48 Million	\$ 68.32 Million
State Funding	\$ 24.15 Million	\$ 23.07 Million	\$ 32.47 Million
Farebox Ratio	44.6%	60.2%	45.8%

¹ 70% of Pacific Surfliner Train Service is State-supported; 30% is funded by Amtrak as part of its "basic system."

² Amtrak operates all passenger service on Railroad Company and public agencies' rights-of-way. A portion of the *Pacific Surfliner* and *Capitol Corridor* routes is owned by public agencies.

³ Equipment owned by Caltrans and Amtrak assigned to each route

Note: A portion of the Pacific Surfliner and Capitol Corridor routes is owned by public agencies.
State Supported Intercity Rail Data - Division of Rail: Bill Bronte, Chief - (916) 654-6542

Intercity Rail Ridership Trends (In Millions)

Year	Ridership
2003	4.15
2004	4.37
2005	4.54
2006	4.77
2007	5.05
2008	5.58

Note: Ridership numbers are for the Pacific Surfliner, San Joaquin, and Capital Corridor routes.
Source California State Rail Plan 2007-08 to 2017-18
Rail Performance Trends - Compiled by Division Of TSI: Coco Briseno, Chief (916) 654-6228

California Mass Transit

(Including Motor Bus, Rail, Street Car and
Trolley and Demand Response/Other)

Selected Transit Statistics (FY 2006-07)

Passengers 1.4 Billion
 Passenger Fares.....\$1.3 Billion
 Vehicle Miles.....568.1 Million
 Number of Revenue Vehicles20,000
 Operating Revenues and Capital Additions\$7.3 Billion

California Mass Transit (cont.) Transit Funds Distributed by Formula Statewide (FY 2008-09)

Transportation Development Act (TDA)\$ 1.3 Billion
 Federal Transit Administration (FTA) 5310 Elderly and
 Disabled Specialized Transportation\$ 14.5 Million
 FTA 5311 and 5311(F)
 Non-Urbanized Area Formula Program\$ 22.7 Million
 FTA 5311 (B) Rural Transit Assistance Program
 (RTAP)\$ 261,199
 FTA 5316 Job Access and Reverse Commute
 (JARC)\$ 5.7 Million
 FTA 5317 New Freedom Program\$ 2.9 Million
 American Recovery and Reinvestment Act
 (Recovery Act)\$ 34.0 Million
 State Transportation Improvement Program
 (STIP)\$ 60.2 Million
 Traffic Congestion Relief Program
 (TCRP)\$ 12.4 Million
 Clean Air and Transportation Improvement Act
 (Proposition 116)\$ 19.8 Million
 Public Transportation Modernization, Improvement and
 Service Enhancement Account (PTMISEA)
 Proposition 1B\$ 350.0 Million

Mass Transit Data - Division of Mass Transit: Jane Perez, Interim Chief (916) 657-4373

Fuel Tax Facts

Federal Fuel Excise Tax

- ✦ 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.
- ✦ California receives approximately 90% of its contributions as a donor state.
- ✦ California's annual Federal Obligation Authority (OA) for FY 2008-09: approximately \$3 billion, of which about 36% is available for local streets and roads.

State Fuel Excise Tax

- ✦ 18 cents per gallon for both gasoline and diesel, broken down as follows:
 - ✦ *For gasoline, 11.54 cents (64%) goes to the State, 6.46 cents (36%) goes to cities and counties.*
 - ✦ *For diesel, 12.33 cents (68%) goes to the State, 5.67 cents (32%) goes to cities and counties.*
- ✦ Fuel taxes generated about \$3.2 billion in FY 2008-09: approximately 65% goes to the State and 35% goes to cities and counties for street and road purposes.

Fuel Tax Facts - Division Of Budgets: Steven Keck, Chief (916) 654-4556

State Fuel Excise Tax History

1923	First two-cent gas tax approved by voters
1927	One-cent tax added for new highway construction
1947	Collier-burns act; fuel tax increased 1.5 Cents
1953	Fuel tax increased to six cents/gallon
1963	Fuel tax increased to seven cents/gallon
1983	Fuel tax increased to nine cents/gallon
1990	Fuel tax increased to 14 cents/gallon
1991	Fuel tax increased to 15 cents/gallon
1992	Fuel tax increased to 16 cents/gallon
1993	Fuel tax increased to 17 cents/gallon
1994	Fuel tax increased to 18 cents/gallon

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

Fuel Tax History - California State Board of Equalization website,

<http://www.boe.ca.gov/sptaxprog/spfdrates.htm>

Countywide Transportation Sales Tax Measures

Transit Districts (Permanent 0.5% Tax)

- ✦ BART (Alameda, Contra Costa, S.F.)
 - ✦ Santa Cruz
 - ✦ Santa Clara
 - ✦ San Mateo

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

County	Duration	Est. 2009 Revenue
Alameda	2002-2022	\$ 140
Contra Costa	1989-2034	\$ 75
Fresno	1987-2027	\$ 70
Imperial	1990-2050	\$ 10
Los Angeles (1% Tax)	permanent	\$ 1,390
Los Angeles (Measure R)	2009-2039	\$ 695
Madera	1990-2027	\$ 7
Marin	2005-2025	\$ 23
Orange	1991-2041	\$ 00
Riverside	1989-2039	\$ 50
Sacramento	1989-2039	\$ 105
San Bernardino	1990-2040	\$ 165
San Diego	1988-2048	\$ 240
San Francisco	1990-2034	\$ 77
San Joaquin	1991-2041	\$ 47
San Mateo	1989-2033	\$ 70
Santa Barbara	1990-2040	\$ 30
Santa Clara	1996-2036	\$ 190
Santa Clara (Bart Ext 0.125%)	2013-2043 (est.)	\$ 50
Sonoma (0.25% Tax)	2005-2025	\$ 20
Sonoma-Marín (Smart 0.25% Tax)	2009-2029	\$ 30
Tulare	2007-2037	\$ 25
Total Estimated 2009 Revenue		\$ 3,900

Article XIIB of the State Constitution provides the authority and requirements for the imposition of local sales tax measures subject to voter approval.

Sales Tax Measure Data - Division of Transportation Planning:

Sharon Scherzinger, Interim Chief (916) 654-8175

Working with Division of Budgets: Steven Keck, Chief (916) 654-4556

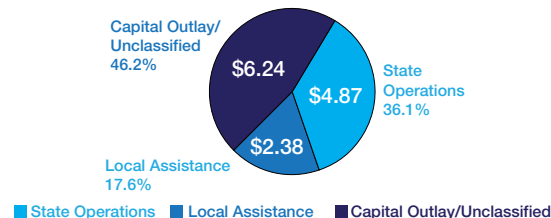
Financial Information FY 2009-10 Budget (Billions)

Funding Sources	Proposed		Enacted	
State Funds	\$ 7.979	61.6%	\$ 7.639	56.6%
Federal Expenditure Authority	\$ 3.578	27.6%	\$ 3.741	27.7%
Reimbursements	\$ 1.288	9.9%	\$ 1.137	8.4%
Traffic Congestion Relief Fund	\$ 0.110	0.8%	\$ 0.973	7.2%
Total	\$12.956	100.0%	\$13.490	100.0%

Category Of Expenditures	Proposed		Enacted	
State Operations	\$ 4.335	33.5%	\$ 4.874	36.1%
Local Assistance	\$ 2.381	18.4%	\$ 2.377	17.6%
Capital Outlay/Unclassified	\$ 6.239	48.2%	\$ 6.239	46.2%
Total	\$12.956	100.0%	\$ 13.490	100.0%

Note: Tables may not equal sum of components due to independent rounding.

Budgeted Expenditures for Transportation FY 2009-10 - Enacted Budget (Billions)



Financial Data - Division of Budgets: Steven Keck, Chief (916) 654-4556

Allocations By Element

FY 2008-09 (In Thousands)

	Capital Outlay	Local Assistance	Mass Transit	Rail	Total Allocations
State Transportation Improvement Plan (STIP)	\$ 483,886	\$ 215,438	\$ 57,188	\$ 0	\$ 756,512
Corridor Management Improvement Program (CMIA)	\$ 1,180,026	\$ 3,900	\$ 0	\$ 0	\$ 1,183,926
Route 99 Bond	\$ 25,534	\$ 0	\$ 0	\$ 0	\$ 25,534
Prop 1B State-Local Partnership Program (SLPP)	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 40,000
Prop 1B Trade Corridors Improvement Program (TCIF)	\$ 128,583	\$ 26,000	\$ 0	\$ 0	\$ 154,583

STIP/CMIA/Rte 99 Bond Data - Division of Transportation Programming:
Rachel Falsetti, Chief (916) 654-4013

Prop 1B SLPP/TCIF Data - Division of Local Assistance:
Denix D. Anbiah, Chief (916) 653-1776

State Highway Operations and Protection Program (SHOPP)

FY 2008-09 State Highway Account Capital Allocations
(In Thousands)

Major Projects:

Traffic Safety..... \$ 192,000
 Bridge Rehabilitation & Scour Correction..... \$ 568,000
 Roadway Rehabilitation..... \$ 567,000
 Other..... \$ 428,000

Total Major Projects..... \$ 1,754,000

Total Minor Projects..... \$ 98,000

Total SHOPP..... \$ 1,852,000

SHOPP Data - Division of Transportation Programming:
Rachel Falsetti, Chief (916) 654-4013

State Transportation Construction Capital Expenditures (In Millions) and Jobs Created

Capital Expenditures	Actual			Projected
	2006-07	2007-08	2008-09	2009-10
Proposition 1B - Hwy & Transit Construction Projects	-	\$ 3,665	\$ 3,324	\$ 3,443
State Transportation Improvement Program (STIP)	\$ 904	\$ 1,216	\$ 1,034	\$ 938
State Highway Operations & Protection Program (SHOPP)	\$ 1,606	\$ 1,936	\$ 1,628	\$ 1,591
Grant Anticipation Revenue Vehicles (GARVEE) Bond Projects	\$ 204	\$ 66	\$ 52	\$ 62
Recovery Act (ARRA) - Total Hwy & Transit State Share (Excludes Regional/Local Share)	-	-	\$ 511	\$ 2,090
Total Capital Expenditure	\$ 2,714	\$ 6,883	\$ 6,549	\$ 8,124
Total Gross State Product Gain	\$ 5,662	\$ 14,359	\$ 13,663	\$ 16,948
Jobs Created - Actual And Projected				
Total Jobs Created In California	Actual			Projected
	2006-07	2007-08	2008-09	2009-10
	48,852	123,894	117,882	146,232

Capital Expenditures - Division of Transportation Planning:
Sharon Scherzinger, Interim Chief (916) 654-8175

Working with Division of Transportation Programming:
Rachel Falsetti, Chief (916) 654-4013

Proposition 1B Program Status as of July 1, 2009

As approved by the voters in the November 2006 general elections, Proposition 1B enacts the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 to authorize \$19,925 billion of state general obligation bonds for specified purposes.

Program	Available	Committed ¹	Balance
	Dollars In Thousands		
Corridor Mobility Improvement Account (CMIA)	\$ 4,500,000	\$ 4,489,707	\$ 10,293
Route 99 Corridor Account (Rte 99)	\$ 1,000,000	\$ 995,542	\$ 4,458
Trade Corridors Improvement Fund	\$ 2,000,000	\$ 2,000,000	\$ 0
State Transportation Improvement Program (STIP) Augmentation	\$ 2,000,000	\$ 2,000,000	\$ 0
State Highway Operations and Protection Program (SHOPP)	\$ 500,000	\$ 500,000	\$ 0
Traffic Light Synchronization	\$250,000	\$250,000	\$ 0
State-Local Partnership Program	\$ 1,000,000	\$ 110,976	\$ 889,024
Local Bridge Seismic Retrofit Account	\$ 125,000	\$ 125,000	\$ 0
Highway-Railroad Crossing Safety Account	\$ 250,000	\$ 250,000	\$ 0
Intercity Rail Improvement	\$ 400,000	\$ 400,000	\$ 0
Public Transportation Modernization, Improvement, and Service Enhancement Account	\$ 3,600,000	\$ 530,000	\$ 3,070,000
Local Street and Road, Congestion Relief, and Traffic Safety Account of 2006	\$ 2,000,000	\$ 998,791	\$ 1,001,209
Goods Movement Emission Reduction Program	\$ 1,000,000	\$ 250,000	\$ 750,000
School Bus Retrofit and Replacement Account	\$ 200,000	\$ 191,000	\$ 9,000
Port, Harbor, and Ferry Terminal Security Account	\$ 100,000	\$ 40,000	\$ 60,000
Transit System Safety, Security & Disaster Response Account	\$ 1,000,000	\$ 100,000	\$ 900,000
Total	\$19,925,000	\$13,231,000	\$6,693,984

¹ These figures include a two percent reserve for bond administration fees.

Proposition 1B Data –Brenda Schimpf, Program Manager (916) 654-4252

Recovery Act Program Status

Highways

(Adjusted for FHWA Flex Funds as of 11-16-09)

Appropriation Dollars	
State	\$ 963.6 Million
Local	\$ 1.6 Billion

	Certifications		Obligations		Awards		
	Projects	Dollars	Projects	Dollars	Projects	Recovery Act Dollars	Total Leveraged Dollars
State	84	\$ 1.2 Billion	84	\$ 1.2 Billion	70	\$ 582.5 Million	\$ 623.8 Million
Local	797	\$ 1.4 Billion	618	\$ 910.1 Million	300	\$ 674.8 Million	\$ 1.3 Billion

Recovery Act Program Status (cont.)

Transit

(Adjusted for FHWA Flex Funds as of 11-16-09)

Appropriation Dollars	Certifications	Grant Awards (Obligations)
\$ 1.1 Billion	\$ 1.1 Billion	\$ 1.0 Billion

Aeronautics

Projects	Airports	Award Dollars	Grants Available Nationally
24	19	\$ 100.7 Million	\$ 1.3 Billion

Note: Rail and Tiger data are not included here as the specific funds to be received by California are unknown at this time.

Recovery Act Program Data - Earl Seaberg, Program Manager (916) 654-3777

Selected Maintenance Costs

FY 2008-09

Actual Expenditures and Encumbrances (In Millions)

Annual Maintenance & Repair of Bridges Annual Expenditure	\$ 145.8
Non-Landscaped Weed Control	\$ 19.2
Maintenance of Landscaped Property (27,280 landscaped acres)	\$ 66.0
Litter and Debris Removal	\$ 62.3
Roadside Rest Maintenance & Cleanup (87 Roadside Rests Statewide)	\$ 13.8
Highway Lighting * (76,493 luminaries)	\$ 11.1
Highway Signalized Intersections * (4,838 total intersections operated by the State)	\$ 8.9
Lane Striping (62,466 miles striped by Maintenance in FY 2008)	\$ 9.6

* Maintenance and power costs included

General Maintenance

FY 2008-09 (In Millions)

Roadbed	\$ 474.71
Roadside	\$ 320.75
Structure	\$ 166.79
Traffic Control and Service Facilities	\$ 115.47
Maintenance Auxiliary	\$ 115.47
Snow and Major Damage	\$ 51.32
Radio Equipment Maintenance	\$ 38.49
Total	\$ 1,283.00

Maintenance Data - Division of Maintenance: Steve Takigawa, Chief (916) 654-5849

Adopt-A-Highway Program

as of June 30, 2009

Volunteer Adoptions	2,160
Sponsored Adoptions	945
Litter Removal Groups	2,738
Graffiti Removal Groups	33
Wildflower Groups	31
Tree Planting Groups	39
Vegetation Management Groups (Includes Supplemental Litter Removal on Ramps)	245
Other Groups (Including Park & Ride Lots and Vista Points)	14
Shoulder Miles Adopted for Litter Removal (Estimated)	10,900
Amount of Litter Collected: Approximate Bags Approximate Tons	152,000 912
Estimated Acreage Adopted for Wildflower Tree-Planting and Vegetation Management	1,401 Acres
Estimated Participants	22,600
Actual Value to the State	\$ 11M

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

Roadside

Vista Points	133
Roadside Rest Areas.....	87
Pump Plants	332

Maintenance Data - Division Of Maintenance:
Steve Takigawa, Chief (916) 654-5849

Seismic Retrofit Program

as of July 2009

Bridge Type	Total Number	Completed	Percent Complete
State Owned	2,194	2,189 ¹	99.8%
Toll	7	6 ²	71.4%
Local	1,193	729	61.0%

¹ Bay Area Rapid Transit (BART) requested removal of 42 Bridges from the Local Bridge Seismic Retrofit Program to be completed by BART

² San Francisco-Oakland Bay Bridge (SFOBB) remains

State Data - Division of Project Management: Karla Sutliff, Chief (916) 654-2494

Toll Data - Tony Anziano, Dist 4 Program Mgr (510) 286-5768 - Cell (415)310-4507

Local Data - Division of Local Assistance: Deniz D. Anbiah, Chief (916) 653-1776

Highway Maintenance

Pavement Costs

FY 2009-2010 (In Millions)

Annual Pavement Maintenance Expenditure \$206

Pavement Data - Division of Pavement: Shakir Shatnawi, Chief (916) 274-6055

Pavement Condition

Percent of Distressed Lane Miles

Year	2003	2004	2005	2006	2007	2008
% Distressed	24%	25%	28%	27%	26%	Not Yet Available

Source: Division of Pavement Management

Pavement Condition Data - Compiled by Division of Transportation System Information:

Coco Briseno, Chief (916) 654-6228

Equipment

as of August 2009

Active Mobile Equipment, which includes:

Light Trucks (1/2 Ton) and Passenger Vehicles..... 4,480

Utility, Heavy Duty and Off-Road Equipment..... 8,174

Different Types of Vehicles and

Construction Equipment..... 747

Total Active Equipment Count..... 13,401

Equipment Data - Division of Equipment: John McMillan, Interim Chief - (916) 227-9600

Transportation Management Systems

as of September 2009

Closed Circuit Televisions	1,707
Changeable Message Signs	707
Highway Advisory Radios.....	151
Ramp Meters.....	2,370
Freeway Vehicle Detection Stations.....	10,871
Mainline	5,670
HOV.....	1,435
On-Ramps.....	2,061
Off-Ramps	1,312
Fwy To Fwy Connectors.....	337
Coll/ Dist	56
Traffic Management Centers.....	12
Traffic Signals (State Owned)	5,782

Traffic Mgmt Data - Division of Traffic Operations: Robert Copp, Chief (916) 654-2352

High-Occupancy Vehicle (HOV) Facilities

as of November 2009

Park and Ride Lots 323

HOV Lanes

In Operation	1,467 Lane-Miles
Express Lanes - X Lanes - (High-Occupancy Toll [Hot] Lanes) ..	87 Lane-Miles
Under Construction.....	122 Lane-Miles
Programmed	320 Lane-Miles
Proposed	1,067 Lane-Miles

HOV Lane Vehicle Access

Registered White Clean Air Vehicle Stickers	9,511
Registered Hybrid Vehicle Stickers (Maximum Allowable by Law).....	85,000

HOV Data - Division of Traffic Operations: Robert Copp, Chief (916) 654-2352

Traffic Congestion 2008

Urban Area Freeway

Congested Directional Miles..... 1,804

Congested Directional Miles to

Total Directional Miles..... 39%

Daily Vehicle Hours of Delay (DVHD)416,075

Note: congestion is measured on urban freeways when speeds are less than 35 mph for 15 minutes or more.

Congestion Data - Division Of Traffic Operations: Robert Copp, Chief (916) 654-2352

Traffic Census as of September 2009

Count Sites Total in Traffic Census Network..... 2,625

Continuous Weigh-In-Motion (WIM) Stations..... 96

Traffic Census Data - Division of Traffic Operations: Robert Copp, Chief (916) 654-2352

Truck Services as of July 2008

Oversize/Overweight Permits Issued in

2007Over 160,000

Commercial Vehicle Enforcement Facilities 53

Truck Services Data - Division of Traffic Operations: Robert Copp, Chief (916) 654-2352

Outdoor Advertising as of November 2009

Permitted Displays (Billboards) 10,187

Outdoor Advertising Data - Division of Traffic Operations:
Robert Copp, Chief (916) 654-2352

Statewide Collisions in Construction/ Repair Zones on California State Highways

Year	Collisions			Number of Fatalities	Number of Injuries
	Total	Fatal	Injury		
1997	5,755	39	1,936	51	3,230
1998	6,901	44	2,140	54	3,537
1999 *	6,436	45	1,886	54	3,148
2000	5,359	41	1,612	47	2,708
2001	4,898	40	1,480	48	2,379
2002	5,110	36	1,518	39	2,500
2003	4,564	40	1,456	51	2,482
2004	4,094	29	1,369	35	2,166
2005	4,586	45	1,462	67	2,322
2006	5,606	60	1,741	77	2,742
2007	5,163	42	1,553	47	2,339

* 1999 Slow For The Cone Zone Campaign implemented

Note: 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 2007.

Collision Data in Construction Zones - Division of Traffic Operations:
Robert Copp, Chief (916) 654-2352

Urban Area Freeway Statewide Daily Vehicle Hours of Delay (DVHD) (In Thousands)

Year	2003	2004	2005	2006	2007	2008
DVHD	505	514	530	560	582	416

2008 State Highway Congestion Monitoring System (HICOMP)

Vehicle Hours of Delay Trends - Compiled by Division of TSI:
Coco Briseno, Chief - (916) 654-6228

Collision Data on California State Highways

Year	Collisions			Number Of		Fatality Rate (Per 100 MVM*)
	Total	Fatal	Injury	Fatalities	Injuries	
1998	160,047	1,360	53,550	1,560	86,381	1.004
1999	158,115	1,371	52,824	1,599	84,731	1.009
2000	170,361	1,491	56,024	1,731	89,018	1.058
2001	174,882	1,544	56,957	1,770	90,374	1.05
2002	176,882	1,592	56,521	1,873	89,348	1.09
2003	179,172	1,616	58,240	1,892	90,801	1.08
2004	182,509	1,609	60,042	1,841	92,330	1.02
2005	182,714	1,694	59,856	2,006	90,963	1.10
2006	177,839	1,628	57,269	1,841	85,972	1.01
2007	169,807	1,497	55,884	1,713	82,614	0.94

* MVM = Million Vehicle Miles
Source: Collision Data Annual Publication

Collision Data - Division of Traffic Operations: Robert Copp, Chief (916) 654-2352

Traffic Safety Projects & Safety Investigations

FY 2008-09

Number of Safety Projects 76

Safety Projects Cost\$ 117.4 Million

Safety Investigations..... Approximately 5,000

Traffic Safety Project Data - Division of Traffic Operations:
Robert Copp, Chief (916) 654-2352

Product Delivery FY 2008-09

Types Of Projects	Products	Quantity
Mobility	HOV Lanes	51 Lane Miles
	Mixed Flow Lanes	79 Lane Miles
	Operational Lanes	9 Lane Miles
	Structures	36 Each
System Preservation	Roadway Rehabilitation	1,703 Lane Miles
	Structure Rehabilitation	24 Each
Environmental	Landscaping	209.4 Acres
	Soundwall	7 Linear Miles

Note: The above data includes only Major and Minor A contracts administered by Caltrans.

Product 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 & 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.

Delivery Data and Product Definitions - Data Source: Districts' Project Output Data Contacts.
Data Compiled by Division of Transportation System Information:
Coco Brisenno, Chief (916) 654-6228

California Statistics California State Population -

38,049,462

Estimated as of January 30, 2008

Source: California Department of Finance, US Census

State Highway System - 2008

Lane-Miles.....50,542

Centerline Miles.....15,204

Rural/Urban Breakdown:

Rural *	71%	10,812
Urban **	29%	4,392
Freeway/Conventional Breakdown:		
Freeway	28%	4,276
Conventional Hwy	72%	10,928
Interstate/Non-Interstate Breakdown:		
InterState	16%	2,460
Non-Interstate	84%	12,744

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

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

Non-State Highway System - 2008

Non-State Centerline Miles: Total: 157,307

City Roads	47%	74,739
County Roads	42%	65,344
Federal-Owned Roads *	9%	14,156
Other Jurisdictions **	2%	3,068

* Includes roads owned by Bureau of Indian Affairs, Forest Service, Fish and Wildlife Service, Bureau of Reclamation, Military and National Park Service

** Includes roads owned by State Forestry and Fire Protection, State Parks and Recreation, University of California and Local Agency-Golden Gate Bridge

Mileage Statistics - Data Source: 2008 Public Road Data Publication -
Compiled by Division Of TSI: Coco Briseno, Chief (916) 654-6228

Annual Vehicle Miles of Travel (AVMT)

2008

AVMT State Highway System..... 178.2 Billion

AVMT Interstate Highways86.1 Billion

AVMT Statewide

(All Public Roads *) 325.8 Billion

* All public roads include those owned by State Forestry and Fire Protection, State Parks and Recreation, University of California, Federal Agencies, and Cities and Counties.

AVMT Data - Data Source: 2008 Public Road Data Publication - Compiled by
Division Of TSI: Coco Briseno, Chief (916) 654-6228

Department of Motor Vehicles (DMV) Statistics

as of January 1, 2009

Registered Vehicles		Licensed Drivers	
Autos	21,957,146	Class A ²	465,433
Motorcycles	824,244	Class B ³	247,832
Trucks	5,882,239	Class C ⁴	23,004,442
Hybrid	284,324	Class M ⁵	1,285
Miscellaneous ¹	20,155	Teen ⁶	934,015
Total	31,363,851	Total	23,718,992

¹ Includes Historical Vehicles (e.g., Spec/Farm Equipment)

² Class A license includes everything: Busses, Big Rigs, Multi Trailers, and Cars.

³ Class B license includes Bus/No Trailers.

⁴ Class C license includes normal cars or Motor Homes/ No Motorcycles.

⁵ Class M license includes Two-Wheel Motorcycles or a Motor-Driven cycles.

⁶ Teen drivers include all licensed drivers 16 to 19 years old.

DMV Statistics - DMV Contact: Carol Rohde - crohde@dmv.ca.gov or

Mike Marando - Mmarando@dmv.ca.gov.

Data also found at www.dmv.ca.gov/Room/Statistics/

California Structures Statistics

as of June 30, 2009

State Owned Bridges and Other Structures.....12,940

Including:

Tunnels and Tubes (Each Bore) 26

Ferry Boats2

State-Owned Large Bay-Crossing Bridges.....9

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

Note: If all state-owned bridges were placed end-to-end, they would stretch approximately 800 miles.

Structures Statistics - Division of Maintenance: Steve Takigawa, Chief (916) 654-5849

Carbon Dioxide (CO₂) Emissions from Caltrans Operations

2007 – 2008 (In Metric Tons)

Types Of Emissions	2007	2008
Mobile Combustion	83,041	66,258
Stationary Combustion	10,954	9,288
Purchased Electricity	136,587	111,332

Fuel consumption from Caltrans vehicle fleet, equipment, energy usage in buildings and facilities, and highway lighting.

2008 Data has not been verified or accepted by the California Climate Action Registry - changes to the totals may occur.

Greenhouse Gasses - Division of Transportation Planning:

Sharon Scherzinger, Interim Chief (916) 654-8175

Caltrans Employees

as of September 2009

Total Full-Time Employees	20, 796	100%
Engineering	8,598	41%
Maintenance	4,997	24%
All Others	7,201	35%

CT Data - Division of Human Resources: Judy O'Day, Chief (916) 227-7700

Employee Safety

Caltrans Worker Fatalities *

Year	Errant Drivers	Other Accidents	Total Fatalities
1924-1998	--	--	157
1999	0	2	2
2000	0	1	1
2001	0	1	1
2002	0	0	0
2003	0	0	0
2004	1	2	3
2005	0	1	1
2006	2	0	2
2007	3	0	3
2008	0	1	1
Total	--	--	171

* Does not include contractors' employees

Employee Safety - Division of Human Resources: Judy O'Day, Chief (916) 227-7700

Small Business and Disabled Veteran Business Enterprise (DVBE)

FY 2008-09 Participation Rates (as of July 22, 2009)

Small Business

Dollars Available for

Procurement & Contracts \$ 1,349,008,670

Dollars Of Small Business Participation ...\$ 348,118,856

Percentage Of Small Business Participation25.81%

Disabled Veteran Business Enterprise (DVBE)

Dollars Available for

Procurement & Contracts \$ 1,349,008,670

Dollars of DVBE Participation.....\$ 54,153,957

Percentage of DVBE Participation.....4.01%

SB-DVBE Statistics - Division of Civil Rights: Olivia Fonseca, Chief (916) 324-0990

Summary of Departmental Ethnicity/Gender Percentages

By District and Years 2005 - 2009
as of June 30, 2009

District	Total Caltrans Workers *	African –American	American –Indian	Asian	Filipino	Hispanic	Pacific Islander	Caucasian	Other	Men	Women
Dist 1	599	1.2 %	3.0 %	1.8 %	0.5 %	5.8 %	0.3 %	84.6 %	2.7 %	76.8 %	23.2 %
Dist 2	891	0.9 %	1.5 %	0.9 %	0.2 %	5.6 %	0.4 %	89.2 %	1.2 %	80.8 %	19.2 %
Dist 3	1,690	3.0 %	0.9 %	10.2 %	1.3 %	9.9 %	0.5 %	70.9 %	3.2 %	76.9 %	23.1 %
Dist 4	3,485	13.6 %	0.3 %	28.4 %	9.8 %	11.1 %	0.7 %	32.2 %	3.9 %	74.4 %	25.6 %
Dist 5	743	1.6 %	0.3 %	3.9 %	2.4 %	20.6 %	0.3 %	68.1 %	2.8 %	78.1 %	21.9 %
Dist 6	1,344	5.0 %	1.0 %	14.1 %	2.5 %	25.3 %	0.4 %	48.2 %	3.4 %	76.3 %	23.7 %
Dist 7	2,578	15.9 %	0.2 %	24.5 %	5.7 %	23.8 %	0.3 %	25.5 %	4.0 %	78.7 %	21.3 %
Dist 8	1,404	8.3 %	0.2 %	16.7 %	3.5 %	25.4 %	0.2 %	41.2 %	4.3 %	77.3 %	22.7 %
Dist 9	311	0.3 %	5.8 %	1.6 %	0.6 %	6.4 %	0.3 %	83.9 %	1.0 %	82.6 %	17.4 %
Dist 10	802	5.5 %	0.5 %	14.6 %	5.1 %	15.5 %	0.5 %	55.5 %	2.9 %	76.8 %	23.2 %
Dist 11	1,333	5.5 %	0.5 %	10.5 %	6.9 %	26.7 %	0.5 %	46.6 %	2.9 %	71.4 %	28.6 %
Dist 12	888	5.3 %	0.2 %	25.0 %	2.8 %	18.9 %	0.5 %	41.8 %	5.5 %	75.0 %	25.0 %
HQ	5,941	6.6 %	0.5 %	19.2 %	4.7 %	13.5 %	0.5 %	52.0 %	3.0 %	65.6 %	34.4 %
2009	22,009	7.8 %	0.6 %	17.7 %	4.8%	16.2%	0.5%	49.1%	3.4%	73.5%	26.5%
2008	22,081	7.8 %	0.6 %	17.6 %	4.9%	16.1%	0.5%	49.1%	3.3%	73.5%	26.5%
2007	21,703	7.9 %	0.6 %	17.3 %	4.8%	16.0%	0.5%	49.7%	3.3%	73.5 %	26.5%
2006	20,502	8.1 %	0.6 %	16.7 %	4.7%	16.0%	0.5%	50.2%	3.3%	73.6 %	26.4%
2005	21,035	7.9 %	0.5 %	16.4 %	4.8 %	15.7%	0.4%	50.9%	3.3%	73.6%	26.4%

Summary of Departmental Ethnicity/Gender Percentages (cont.) By District and Years 2005 - 2009 as of June 30, 2009

	2005	2006	2007	2008	2009
Women	26.4%	26.4 %	26.5 %	26.5 %	26.5 %
Men	73.6 %	73.6 %	73.5 %	73.5 %	73.5 %
Minorities	49.1 %	49.8 %	50.3 %	50.9 %	50.9 %
Caucasian	50.9 %	50.2 %	49.7 %	49.1 %	49.1 %

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

Note: Percentage numbers are rounded to one decimal point on both charts.

Division Of Civil Rights: Olivia Fonseca, Chief (916) 324-0990

Booklet Frequently Asked Questions

Is the Executive Fact Booklet (EFB) available online?

The EFB is available on our internal website at:

<http://onramp.dot.ca.gov/factsheets.htm>

The booklet is not available externally.

What years are reported in the EFB?

Each division or program reports the latest data they have available. Data are 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 EFB?

The EFB is scheduled to be produced approximately the first month of the calendar year.

Who maintains final production approval?

External Affairs

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

Division of TSI: Coco Briseno, Chief

Contacts:

Jahangir Kashkooli (916) 653-2575
jahangir.kashkooli@dot.ca.gov

Paulette Lautaret..... (916) 653-3262
paulette.lautaret@dot.ca.gov

Web Resources

www.dot.ca.gov - Caltrans' main external web server

video.dot.ca.gov - Traffic videos and the external Photolog application

tod.dot.ca.gov - Transit Oriented Development (TOD) - searchable database

www.amtrakcalifornia.com - Amtrak California

traffic-counts.dot.ca.gov - Traffic and Vehicle Data

http://across80.com - Construction timelines and schedules for I-80 projects

www.catc.ca.gov - California Transportation Commission (CTC)

www.donttrashcalifornia.info - Don't Trash California

caltrans511.dot.ca.gov - Caltrans 511 - Smart-Traveler Information

highways.dot.ca.gov - Work Zone Safety

adopt-a-highway.dot.ca.gov - Adopt A Highway Program

safer46.dot.ca.gov - Highway 46 Corridor Improvement Project

ser.dot.ca.gov - Standard Environmental Reference

www.dot.ca.gov/dist8/projects/riverside/6091215/index.htm
- District 8 60/91/215 interchange project

lpams.dot.ca.gov - Local Assistance Payment Program - invoice search

lists.dot.ca.gov - External listserver - public mailing lists

Caltrans District Offices

District 1

1656 Union Street
Eureka, CA 95501
(707) 445-6592

District 2

1657 Riverside Drive
Redding, CA 96001
(530) 225-3055

District 3

703 B Street
Marysville, CA 95901
(530) 741-7598

District 4

111 Grand Avenue
Oakland, CA 94612
(510) 286-6104

District 5

50 Higuera Street
San Luis Obispo, CA 93401
(805) 549-3073

District 6

1352 W. Olive Avenue
Fresno, CA 93728
(559) 444-2585

District 7

100 South Main Street,
|Ste. 100
Los Angeles, CA 90012
(213) 897-0597

District 8

464 W. 4th Street, 12th Floor
San Bernardino, CA 92401
(909) 383-4285

District 9

500 South Main Street
Bishop, CA 93514
(760) 872-0752

District 10

1976 East Charter Way
Stockton, CA 95205
(209) 948-7937

District 11

4050 Taylor Street
San Diego, CA 92110
(619) 220-7343

District 12

3337 Michelson Drive
Irvine, CA 92612
(949) 724-2021

Caltrans Districts and CA Counties

