

CALIFORNIA DEPARTMENT OF TRANSPORTATION



EXECUTIVE FACT BOOKLET

JANUARY 2011

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, 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 Governments (Fresno) |
| KCAG | Kings County Association of Governments (Kings) |
| KCOG | Kern Council of Governments (Kern) |
| MCAG | 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, Chief (916) 654-8175

California Aviation

2010 State-Permitted Aviation Facilities

| | |
|--|-----|
| Commercial Service Airports | 31 |
| General Aviation Airports | 218 |
| Special-Use Airports | 65 |
| Seaplane Bases..... | 6 |
| Hospital Heliports..... | 147 |
| Heliports (Fire, Police, Commuter, Private) | 331 |
| Total Number of State-Permitted Aviation Facilities..... | 798 |

Pilots & Registered Aircraft Statistics

General Aviation accounts for approximately 80 percent of aircraft operations statewide.

| | |
|---|-----------------|
| FAA Certified Aircraft (April 2010; FAA Registry).... | 37,437 |
| 2008 General Aviation & Air Taxi Active Aircraft..... | 25,292 |
| (Active Pilots - 65,116 Hours Flown - 2.7 Million) | |
| 2009 Assessed Aircraft Value..... | \$ 10.5 Billion |
| (25,680 Aircraft, Excludes Commercial Air Carrier Aircraft) | |

2009 Commercial Service Airports Air Traffic Statistics¹

| | |
|-------------------------------------|---------------|
| Passenger Traffic | 163.9 Million |
| Air Cargo Traffic (U.S. Tons) | 3.5 Million |

Federal Capital Improvement Investments

Federal Aviation Administration (FAA)

2009 Airport Improvement Program (AIP) Grants
(FFY 2009-2010: October 1, 2009 - September 30, 2010)²

| | |
|--|------------------|
| Commercial Service Airport Grants (86 Grants) | \$ 293.9 Million |
| General Aviation Airport Grants (117 Grants)..... | \$ 61.1 Million |
| System Planning Grants (3 Grants) | \$ 2.7 Million |

2009 American Recovery and Reinvestment Act (ARRA) Grants³ (As of November 3, 2010)

| | |
|--|-----------------|
| Commercial Service Airport Grants (14 Grants) | \$ 66.7 Million |
| General Aviation Airport Grants (8 Grants) | \$ 17.7 Million |

¹ Includes enplaned & deplaned passengers or air cargo, respectively.

² Includes entitlement and discretionary funds based on cost estimates.

³ ARRA Grants Source:
http://www.faa.gov/airports/aip/grantapportion_data/media/fy09_cumulative_approved_arra_grants.xls

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

Division of Aeronautics Income and Expenses

(FY 2009-2010, Ending June 30, 2010)

Income - State Aeronautics Account \$ 5.2 Million

Source: State Excise Fuel Taxes

(\$0.18/Gallon Aviation Gasoline; \$0.02/Gallon Jet Fuel)¹

Expenses¹ - California Aid to Airports Program

FAA AIP Matching Grants²

(60 Grants) \$ 0.9 Million

Acquisition & Development Grants

(1 Grant)..... \$ 0.1 Million

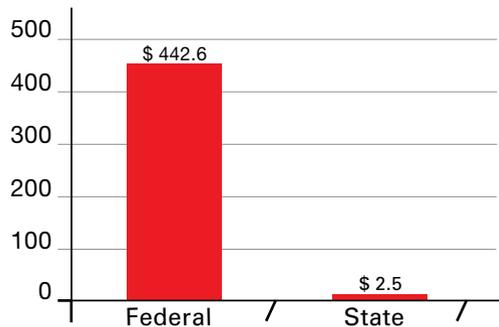
Annual Grants (149 Grants)..... \$ 1.5 Million

¹ Expenses exclude the Division of Aeronautics operating expenses.

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

Government Airport Investments (2009-2010)



* US dollars in millions

California Intercity Rail Ridership

(By Calendar Year - In Millions)

| Year | Ridership |
|------|-----------|
| 2003 | 4.15 |
| 2004 | 4.37 |
| 2005 | 4.58 |
| 2006 | 4.77 |
| 2007 | 5.05 |
| 2008 | 5.58 |
| 2009 | 5.06 |
| 2010 | 5.23 |

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

State Rail Plan 2007-08 to 2017-18

California Intercity Rail Ridership - Division of Rail, Bill Bronte, Chief (916) 654-6542

State Supported Intercity Rail Service

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 | 354 | 364 |
| 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 | 29 | 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 |
| FFY 2009-10 Operating Statistics | | | |
| Ridership | 1.6 Million | 2.6 Million | 1.0 Million |
| Farebox Revenue | \$ 22.87 Million | \$ 48.57 Million | \$ 31.34 Million |
| Other Revenue | \$ 1.36 Million | \$ 2.60 Million | \$ 1.82 Million |
| State Funding | \$ 28.48 Million | \$ 28.53 Million | \$ 33.37 Million |

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

California Mass Transit

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

Selected Transit Statistics (FY 2007-08)

| | |
|--|-----------------|
| Passengers | 1.485 Billion |
| Passenger Fares..... | \$1.455 Billion |
| Vehicle Miles..... | 575.6 Million |
| Number of Revenue Vehicles | 19,000 |
| Operating Revenues and Capital Additions | \$9.1 Billion |

Transit Funds Distributed by Formula Statewide (FY 2009-10)

| | |
|---|-------------------|
| Transportation Development Act (TDA) | \$ 1.542 Billion |
| Federal Transit Administration (FTA) 5310 Elderly and Disabled Specialized Transportation | \$ 13.5 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) | \$ 6.5 Million |
| FTA 5317 New Freedom Program | \$ 5.7 Million |
| American Recovery and Reinvestment Act (ARRA) | \$ 35.9 Million |
| State Transportation Improvement Program (STIP) | \$ 34.284 Million |
| Traffic Congestion Relief Program (TCRP) | \$ 80.0 Million |
| Clean Air and Transportation Improvement Act (Proposition 116) | \$ 122.376 Million |
| Public Transportation Modernization, Improvement and Service Enhancement Account (PTMISEA) | |
| Proposition 1B | \$ 350.0 Million |
| SLPP | \$55.859 Million |
| Proposition 1A..... | \$0 |

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 (OA) for FY 2009-10: approximately \$3.3 billion, of which about 36% is available for local streets and roads.

State Fuel Excise Tax Gasoline and Diesel

- FY 2009-10 - 18 cents per gallon for both gasoline and diesel.
 - Gasoline, 11.54 cents (64%) to the State, 6.46 cents (36%) to cities and counties
 - Diesel, 12.33 cents (69%) to the State, 5.67 cents (31%) to cities and counties
- Fuel taxes generated about \$3.27 billion in FY 2009-10: Approximately 65% goes to State and 35% to cities and counties for street and road purposes.

State Fuel Excise Tax Gasoline after 2009-10

- FY 2010-11 Gasoline Only. Changes due to Fuel Tax Swap Assembly Bills 6 & 9 of the Eighth Extraordinary Session (ABX8 6 & 9), added 17.3 cents to the existing 18 cents for a total of 35.3 cents in excise tax. The new portion of the revenue is to be allocated as follows:
 - *First will be used to reimburse the General Fund for the amount needed for debt service on specified general obligation transportation bonds.*
 - *The next \$650 million would be retained for future appropriation, then from the remainder*
 - *50% allocated to the State Transportation Improvement Program (STIP), and*
 - *50% allocated to Local Streets and Roads (LSE&R).*
 - *State Board of Equalization will adjust annually to maintain revenue neutrality with the loss of State sales tax on gasoline.*
- FY 2011-12 and thereafter, debt service is first priority and is capped at 25% of revenue, with remaining split as follows:
 - 44% to STIP
 - 44% to LSE&R
 - 12% to State Highway Operation Protection Program (SHOPP)

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

Fuel Tax Facts (continued)

State Fuel Excise Tax Diesel

- ♦ **FY 2010-11 Diesel Only.** No changes due to Fuel Tax Swap ABX8 6 & 9.
 - ♦ 18 cents per gallon
 - ♦ 69% of revenues to the State
 - ♦ 31% of revenues to cities and counties.
- ♦ **FY 2011-12 Changes due to Fuel Tax Swap ABX8 6 & 9.**
 - ♦ Changed from 18 cents to 13.6 cents per gallon.
 - ♦ Adjusted annually to maintain revenue neutrality with the increase to sales tax on diesel:
 - ♦ About 69% of revenues to the State, and
 - ♦ About 31% of revenues to cities and counties.

State Sales Tax on Gasoline

- ♦ **FY 2009-10**
 - ♦ 4.75% sales tax on 9 cents per gallon (Proposition 111) to the Public Transportation Account (PTA) for transit STIP.
 - ♦ 5% sales tax (Prop 42) is distributed accordingly:
 - ♦ 40% to the Transportation Investment Fund for STIP highways,
 - ♦ 40% to LS&R
 - ♦ 20% to the PTA for transit STIP.
- ♦ **FY 2010-11 and thereafter:**
 - ♦ All gasoline sales tax eliminated on July 1, 2010

State Sales Tax on Diesel

- ♦ **FY 2009-10**
 - ♦ 4.75% to the PTA for Operations and Transit STIP.
- ♦ **FY 2010-11 and thereafter**
 - ♦ 4.75% to the PTA for Operations and Transit STIP.
 - ♦ 1.75% additional sales tax effective July 1, 2011, to PTA for operations and STIP.

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 |
| 2010 | Fuel tax increased to 35.3 cents/gallon ¹ |

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>

¹ ABX8 6 & ABX8 9 Tax Swap eliminated Sales Tax on Gasoline and replaced it with an increase to the Excise Tax on gasoline.

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

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 | \$ 120 |
| Contra Costa | 1989-2034 | \$ 67 |
| Fresno | 1987-2027 | \$ 58 |
| Imperial | 1990-2050 | \$ 11 |
| Los Angeles (1% Tax) | Permanent | \$ 1,312 |
| Los Angeles (Measure R) | 2009-2039 | \$ 656 |
| Madera | 1990-2027 | \$ 7 |
| Marin | 2005-2025 | \$ 21 |
| Orange | 1991-2041 | \$ 266 |
| Riverside | 1989-2039 | \$ 129 |
| Sacramento | 1989-2039 | \$ 95 |
| San Bernardino | 1990-2040 | \$ 138 |
| San Diego | 1988-2048 | \$ 225 |
| San Francisco | 1990-2034 | \$ 75 |
| San Joaquin | 1991-2041 | \$ 43 |
| San Mateo | 1989-2033 | \$ 66 |
| Santa Barbara | 1990-2040 | \$ 29 |
| Santa Clara | 1996-2036 | \$ 158 |
| Santa Clara (Bart Ext 0.125%) | 2013-2043 (est.) | \$ 39 |
| Sonoma (0.25% Tax) | 2005-2025 | \$ 18 |
| Sonoma-Marín (Smart 0.25% Tax) | 2009-2029 | \$ 28 |
| Tulare | 2007-2037 | \$ 23 |
| Total Estimated 2009 Revenue | | \$ 3,584 |

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

* Revised Revenue Estimates for 2009-2010 revenue estimates were updated in 2010 for this report.

Sales Tax Measure Data - Economic Analysis Branch - Division of Transportation Planning:
Sharon Scherzinger, Chief (916) 654-8175
Working with Division of Budgets: Steven Keck, Chief (916) 654-4556

Financial Information

FY 2010-11 Proposed Budget (Billions)

| Funding Sources | Proposed | |
|--------------------------------|-----------------|---------------|
| State Funds | \$ 7.500 | 54.1% |
| Federal Expenditure Authority | \$ 4.797 | 34.6% |
| Reimbursements | \$ 1.477 | 10.7% |
| Traffic Congestion Relief Fund | \$ 0.093 | 0.7% |
| Total | \$13.867 | 100.0% |

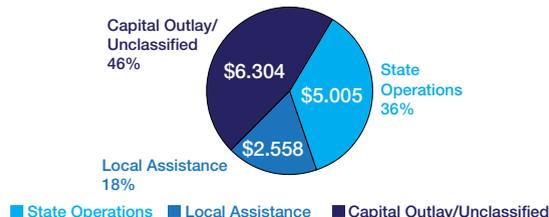
| Category Of Expenditures | Proposed | |
|-----------------------------|-----------------|---------------|
| State Operations | \$ 5.005 | 36.1% |
| Local Assistance | \$ 2.558 | 18.4% |
| Capital Outlay/Unclassified | \$ 6.304 | 45.5% |
| Total | \$13.867 | 100.0% |

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

* Includes American Recovery and Reinvestment Act of 2009 (ARRA)

Proposed Transportation Budget Expenditures (Billions)

FY 2010-11



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

Allocations By Element

FY 2009-10 (In Thousands)

| Program | Capital Outlay | Local Assistance | Mass Transit | Rail | Total Allocations |
|--|-------------------|-------------------|--------------|------------------|---------------------|
| State Transportation Improvement Program (STIP) ¹ | \$ 461,902 | \$ 69,858 | \$ 76,317 | \$ 23,350 | \$ 631,427 |
| American Recovery and Reinvestment Act (ARRA) Transportation Enhancements ² | \$ 19,198 | \$ 6,000 | \$ 0 | \$ 0 | \$ 25,198 |
| Proposition 1B ³ | | | | | |
| Corridor Mobility Improvement Account (CMIA) | \$ 491,682 | -\$ 530 | \$ 0 | \$ 0 | \$ 491,152 |
| Route 99 Bond | \$ 204,667 | \$ 0 | \$ 0 | \$ 0 | \$ 204,667 |
| State-Local Partnership Program (SLPP) | \$ 22,139 | \$ 123,490 | \$ 0 | \$ 0 | \$ 145,629 |
| Trade Corridor Improvement Fund (TCIF) | \$ 47,949 | \$ 0 | \$ 0 | \$ 25,266 | \$ 73,215 |
| Traffic Light Synchronization Program (TLSP) | \$ 0 | \$ 34,578 | \$ 0 | \$ 0 | \$ 34,578 |
| Highway-Railroad Crossing Safety Account (HRCSA) | \$ 0 | \$ 119,549 | \$ 0 | \$ 0 | \$ 119,549 |
| Proposition 1B Total | \$ 766,437 | \$ 277,087 | \$ 0 | \$ 25,266 | \$ 1,068,790 |

Footnotes and Notes for Allocation Programs

¹ Includes Proposition 1B STIP Augmentation allocations.

² Does not include SHOPP ARRA allocations.

³ Includes de-allocations.

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 Operation and Protection Program (SHOPP)

FY 2009-10 State Highway Account Capital Allocations (In Millions)

Major Projects:

| | |
|---|--------|
| Traffic Safety | \$ 190 |
| Bridge Rehabilitation & Scour Correction..... | \$ 251 |
| Roadway Rehabilitation..... | \$ 770 |
| Other..... | \$ 357 |

Total Major Projects \$ 1,568

Total Minor Projects.....\$ 60

Total SHOPP \$ 1,628

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 |
|---|-----------------|-----------------|-----------------|-----------------|
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
| Proposition 1B - Hwy & Transit Construction Projects ¹ | \$ 2,266 | \$ 662 | \$ 511 | \$ 1,651 |
| State Transportation Improvement Program (STIP) | \$ 398 | \$ 178 | \$ 551 | \$ 880 |
| State Highway Operations & Protection Program (SHOPP) ² | \$ 1,901 | \$ 1,280 | \$ 1,362 | \$ 2,000 |
| Grant Anticipation Revenue Vehicles (GARVEE) Bond Projects | \$ 143 | \$ 0 | \$ 0 | \$ 0 |
| Recovery Act (ARRA) - Total Hwy & Transit State Share (Excludes Regional/Local Share) | \$ 0 | \$ 554 | \$ 256 | \$ 0 |
| Total Capital Expenditure | \$ 4,708 | \$ 2,674 | \$ 2,680 | \$ 4,531 |
| Total Gross State Product Gain | \$ 9,793 | \$ 5,562 | \$ 5,574 | \$ 9,424 |
| Jobs Created - Actual And Projected | | | | |
| Total Jobs Created in California | Actual | | | Projected |
| | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
| | 84,744 | 48,132 | 48,240 | 81,558 |

¹ Prop 1B line includes STIP Augmentation, SHOPP Augmentation, and SHOPP Bond Projects.

² SHOPP include SHOPP Minor Projects.

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

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

Proposition 1B Program Status

as of July 1, 2010

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 Operation and Protection Program (SHOPP) | \$ 500,000 | \$ 500,000 | \$ 0 |
| Traffic Light Synchronization | \$ 250,000 | \$ 250,000 | \$ 0 |
| State-Local Partnership Program Account | \$ 1,000,000 | \$ 162,543 | \$ 837,457 |
| 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 | \$ 100,000 | \$ 0 |
| Transit System Safety, Security & Disaster Response Account | \$ 1,000,000 | \$ 200,000 | \$ 800,000 |
| Total | \$ 19,925,000 | \$ 13,280,040 | \$ 6,644,960 |

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

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

Recovery Act Program Status

Highway Summary

| Appropriation Dollars ¹ | | | | |
|---|---------------------|----------------|-------------------------|----------------|
| State | Region ⁵ | Subtotal | Flex ⁶ | Total |
| \$ 972.3 Million | \$ 1.6 Billion | \$ 2.6 Billion | (\$ 28.7 Million) | \$ 2.5 Billion |
| Obligations ² - State Highway System Projects (As of September 30, 2010) | | | | |
| Total Obligations | | 982 Projects | \$ 2.5 Trillion | |
| State Highway System Projects | | | | |
| Appropriation Source | | Projects | Recovery Dollars | |
| State | | 94 | \$ 708.2 Million | |
| State (Locally Administered) ⁸ | | 5 | \$ 9.6 Million | |
| State & Region (State \$) ³ | | 7 | \$ 252.4 Million | |
| State & Region (Region \$) ³ | | | \$ 319.8 Million | |
| Region (State Administered, Region \$) | | 16 | \$ 303.4 Million | |
| Region 4 (Region \$) | | 20 | \$ 78.5 Million | |
| Subtotal | | 142 | \$ 1.7 Billion | |
| Local Highway System Projects ⁴ | | | | |
| Appropriation Source | | Projects | Recovery Dollars | |
| Region | | 837 | \$ 865.3 Million | |
| State & Region (Region \$) | | 2 | \$ 1.5 Million | |
| State & Region (State \$) | | | \$ 1.0 Million | |
| State | | 1 | \$ 1.2 Million | |
| Subtotal | | 840 | \$ 869.0 Million | |
| Total Obligations | | 982 | \$ 2.5 Billion | |

* footnotes on page 26

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 - Laura Quintana, Program Manager (916) 654-3777

Recovery Act Program Status (cont.)

Non- Highway Summary

Job Training (Discretionary) - FHWA

| On-the-Job Training / Supportive Services ⁸ | Appropriation ¹ | | Obligations ² | |
|--|----------------------------|--|--------------------------|------------------|
| | Recovery Dollars | | Projects | Recovery Dollars |
| | \$ 1.4 Million | | 9 | \$ 1.4 Million |

Transit (Formula Distribution) - FTA

| Program | Recovery Dollars Appropriation ¹ | Recovery Dollars Grant Awards (Obligation) ² |
|------------------------|---|---|
| 5307 ³ | \$ 968.3 Million | \$ 968.3 Million |
| 5307 Flex ⁵ | \$ 26.8 Million | \$ 26.7 Million |
| 5309 ³ | \$ 66.2 Million | \$ 66.2 Million |
| 5309 Flex ⁵ | \$ 3.2 Million | \$ 3.2 Million |
| 5311 | \$ 34 Million | \$ 33.9 Million |
| 5311 Flex ⁵ | \$ 2 Million | \$ 1.9 Million |
| Total | \$ 1.1 Billion | \$ 1.1 Billion |

Aviation (Discretionary) - FAA

| Nationally Available Grants | Grant Awards ⁴ | | |
|-----------------------------|---------------------------|----------|------------------|
| | Projects | Airports | Recovery Dollars |
| \$ 1.3 Billion | 24 | 19 | \$ 100.7 Million |

* footnotes on page 26

TIGER (Discretionary) - USDOT

Nationally Available Grants\$1.5 Billion

| Grant Awards Announced | | |
|--|-----------------------|-------------------------|
| Project | TIGER Dollars | Total Leveraged Dollars |
| Doyle Drive Replacement (US-101) | \$ 46 Million | \$ 1.0 Billion |
| Otay Mesa POE (805/905 I/C) | \$ 20.2 Million | \$ 198.3 Million |
| Alameda Corridor East Colton Crossing | \$ 33.8 Million | \$ 449 Million |
| CA Green Trade Corridor Marine Highway | \$ 30 Million | \$ 69.3 Million |
| Total | \$ 130 Million | \$ 1.8 Billion |

National Clean Diesel Grant Program (Discretionary) – US EPA

| Division of Equipment Grant from US EPA for Engine Emission Retrofit | |
|--|--------------------------|
| Non-Road Engines | Awarded Recovery Dollars |
| 46 | \$ 951,431 |

* footnotes on page 26

Recovery Act Program Status (cont.)

| High Speed & Intercity Passenger Rail (Discretionary) - FRA | | | |
|--|--------------|----------------------------|--------------------------|
| Nationally Available Grants (All Tracks) ⁷ | | | \$8.0 Billion |
| Applications | | | |
| Track | Applications | Requested Recovery Dollars | |
| 1 | 38 | \$ 1.1 Billion | |
| 2 | 0 | \$ 0 | |
| 3 | 4 | \$ 3.0 Million | |
| 4 | 1 | \$ 6.2 Million | |
| Total | 42 | \$ 1.2 Billion | |
| Funding Announced (First Round) ⁸ | | | \$ 107.4 Million |
| Grant Award Allocation | Track | Projects Awarded | Recovery Dollars Awarded |
| | 4 | 1 | \$ 6.2 Million |

¹ Total funds apportioned to state by FTA.

² Commitment by FHWA/FTA to reimburse eligible project expenditures.

³ Grants awarded by FAA directly to airports. Represent initial amount as of 9/30/2009. As of 11/03/2010, the grants total \$84.4 for 22 projects.

⁴ Grants awarded by FAA directly to airports.

⁵ FHWA Funds transferred by regions from FHWA to FTA for transit projects, \$28.7 Million.

⁶ On-the-Job Training - Support Services Grant with Civil Rights for training centers.

⁷ Specific allocations by Track to be made by the FRA.

⁸ Announced funds revised from original amount of \$100.200 Million.

Recovery Act Program Data – Laura Quintana, Program Manager (916) 654-3777

Selected Maintenance Costs

FY 2009-10

Actual Expenditures and Encumbrances (In Millions)

| | |
|---|----------|
| Annual Maintenance & Repair of Bridges Annual Expenditure | \$ 133.4 |
| Non-Landscaped Weed Control | \$ 18.2 |
| Maintenance of Landscaped Property (27,280 landscaped acres) | \$ 60.4 |
| Litter and Debris Removal | \$ 49.9 |
| Roadside Rest Maintenance & Cleanup (87 Roadside Rests Statewide) | \$ 15.1 |
| Highway Lighting* (74,200 luminaries) | \$ 10.1 |
| Highway Signalized Intersections* (4,708 total intersections operated by the State) | \$ 9.0 |
| Lane Striping (56,956 miles striped by Maintenance in FY 2009-10) | \$ 9.5 |

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

General Maintenance

FY 2009-10 (In Millions)

| | |
|--|-------------------|
| Roadbed | \$ 492.8 |
| Roadside | \$ 290.4 |
| Structure | \$ 149.0 |
| Traffic Control and Service Facilities | \$ 109.8 |
| Maintenance Auxiliary | \$ 112.4 |
| Snow and Major Damage | \$ 59.1 |
| Radio Equipment Maintenance | \$ 28.9 |
| Total | \$ 1,242.4 |

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

Adopt-A-Highway Program

as of July 30, 2010

| | |
|---|---------------|
| Volunteer Adoptions | 2,012 |
| Sponsored Adoptions | 681 |
| Total Adoptions | 2,693 |
| Litter Removal Groups | 2,452 |
| Graffiti Removal Groups | 29 |
| Wildflower Groups | 21 |
| Tree Planting Groups | 35 |
| Vegetation Management Groups (Includes Supplemental Litter Removal on Ramps) | 150 |
| Other Groups* (Including Park & Ride Lots and Vista Points) | 6 |
| Shoulder Miles Adopted for Litter Removal (Estimated) | 7,356 |
| Amount of Litter Collected in FY 09-10 | 16,741 cu yds |
| Estimated Acreage for: | |
| Wildflower | 63 |
| Vegetation Management | 750 |
| Tree Planting | 105 |
| Estimated Participants | 12,066 |
| Value of Litter Collection to the State (Estimated) | \$ 11.28 M |

Roadside

Vista Points* 133

Roadside Rest Areas** 87

* Park and rides and vista points are "location types" not "adoption types." For example, a litter removal adoption may be located at a park and ride. The "Other" adoption type is a catch all for activities that don't fall neatly within the five main categories. The "Other" adoption type is being eliminated to be compliant with AAH Regulations which do not recognize this adoption type. Most of the 6 "Other" adoptions are combination of two or more adoption types, i.e. both wildflower planting and tree planting.

** There are no adoptions at Rest Areas.

Seismic Retrofit Program

as of June 30, 2010

| Bridge Type | Total Number | Completed | Percent Complete |
|-------------|----------------|------------------|------------------|
| State Owned | 2,194 | 2,189 | 99.8% |
| Toll | 9 ¹ | 6 ² | 66% |
| Local | 1,243 | 804 ³ | 65% |

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, the Antioch Bridge, and the Dumbarton Bridge remain under construction.

³ Bay Area Rapid Transit (BART) requested removal of 42 Bridges from the Local Bridge Seismic Retrofit Program to be completed by BART.

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

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

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

Highway Maintenance Pavement Costs

FY 2009-2010 (In Millions)

Annual Pavement Maintenance Expenditure..... \$ 206

Pavement Condition - Percent of Distressed Lane Miles

| Year | % of Distressed |
|------|-----------------|
| 2003 | 24% |
| 2004 | 25% |
| 2005 | 28% |
| 2006 | 27% |
| 2007 | 26% |
| 2008 | Not Available |
| 2009 | Not Available |

Pavement Condition Data - Division of Maintenance: Tony Tavares, Chief (916) 654-5849

Equipment

as of September 1, 2010

| Equipment Category | Number of Units |
|--|-----------------|
| Passenger Vehicles | 2,129 |
| Light Commercial | 2,043 |
| Light Duty Utility Vehicles | 1,704 |
| Light Duty Trucks | 1,742 |
| Medium Duty Trucks | 1,312 |
| Heavy Duty Trucks | 506 |
| Road Maintenance Equipment | 1,120 |
| Landscape Maintenance Equipment | 421 |
| Construction Equipment | 720 |
| Snow Equipment | 217 |
| Industrial Equipment | 279 |
| Trailers | 751 |
| Other (Boats, Chain Control Campers, Barrier Machines) | 30 |
| TOTAL | 12,974 |

Equipment Data - Division of Equipment: Srikanth N. Blasubramanian, Chief (916) 227-9600

Equipment (cont.)

| Fuel Use (Quantity of Fuel in Gallons) | |
|--|---------------|
| Total Fuel Cost for FY 2009-10 | \$ 35,033,468 |
| Total Fuel Used in FY 2009-10 | 12,351,226 |
| Unleaded Gas | 6,737,629 |
| Diesel | 1,945,942 |
| Alternative Fuel Used in FY 2009-10* | 3,667,655 |
| Biodiesel | 3,314,060 |
| E-85 | 197,808 |
| CNG | 123,796 |
| LPG | 31,991 |
| Number of Bulk Fueling Stations | 220 |

Other Statistics

| | |
|--|-------|
| Number of Main Shops | 13 |
| Number of Sub-Shops..... | 14 |
| Number of Resident Mechanic Shops | 123 |
| Number of Traveling Mechanic Shops | 86 |
| Number of Home Storage Permits Allocated to Caltrans..... | 1,318 |

* Alternative Fuel Definitions:

Biodiesel - is produced from renewable resources and contains no petroleum; in its pure form is it known as B100 (100 percent 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.

Equipment Data - Division of Equipment: Srikanth N. Blasubramanian, Chief (916) 227-9600

Transportation Management Systems

as of September

| | |
|---|-------|
| Closed Circuit Televisions | 1,703 |
| Changeable Message Signs | 713 |
| Highway Advisory Radios | 143 |
| Ramp Meters..... | 2,208 |
| Freeway Vehicle Detection Stations..... | 4,874 |
| Mainline | 6,923 |
| HOV..... | 1,563 |
| On-Ramps..... | 2,140 |
| Off-Ramps | 1,414 |
| Fwy To Fwy Connectors..... | 387 |
| Collector/Distributor | 53 |
| Traffic Management Centers..... | 10 |
| Traffic Signals (State Owned) | 5,785 |

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

High-Occupancy Vehicle (HOV) Facilities

as of August 2010

Park and Ride Lots 323

HOV Lanes

| | |
|-------------------------|------------------|
| In Operation | 1,378 Lane Miles |
| Under Construction..... | 131 Lane Miles |
| Programmed | 239 Lane Miles |
| Proposed | 601 Lane Miles |

HOV Lane Vehicle Access (as of June 2010)

| | |
|---|--------|
| Registered White Clean Air Vehicle Stickers ... | 11,591 |
| Registered Hybrid Vehicle Stickers (Maximum Allowable by Law)..... | 85,000 |

Express Lanes*

| | |
|-------------------------|------------------|
| In Operation | 40 Lane Miles |
| Under Construction..... | 66 Lane Miles |
| Programmed | 52 Lane Miles |
| Proposed..... | 1,068 Lane Miles |

* An Express Lane, a High Occupancy Toll (HOT) Lane, is a High Occupancy Vehicle (HOV or carpool) lane which motorist driving alone can use if they pay a toll.

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

Traffic Congestion 2009

Annual Vehicle Hours of Delay79,791 Million

Note: congestion is measured on urban freeways when speeds are less than 35 mph.

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.....2,569

Continuous Weigh-In-Motion (WIM) Stations..... 101

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

Truck Services as of July 2010

Oversize/Overweight Permits

Issued in FY 2009/10 More than 120,000

Commercial Vehicle Enforcement Facilities 53

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

Outdoor Advertising as of August 2010

Permitted Displays (Billboards)..... 9,845

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 | | |
| 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* | 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 |

* 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 2008.

Collision Data in Construction Zones Source: TASAS Data - Division of TSI,
Coco Briseno, Chief (916) 654-6228

Collision Data on California State Highways

| Year | Collisions | | | Number of | | Fatality Rate (Per 100 MVM ¹) |
|------|------------|-------|--------|------------|----------|---|
| | Total | Fatal | Injury | Fatalities | Injuries | |
| 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 |
| 2002 | 176,882 | 1,592 | 56,521 | 1,873 | 89,348 | 1.09 |
| 2001 | 174,882 | 1,544 | 56,957 | 1,770 | 90,374 | 1.05 |
| 2000 | 170,361 | 1,491 | 56,024 | 1,731 | 89,018 | 1.058 |
| 1999 | 158,115 | 1,371 | 52,824 | 1,599 | 84,731 | 1.009 |

* MVM = Million Vehicle Miles

Source: Collision Data Annual Publication.

Collision Data on State Highways - TASAS Data - Division of TSI:
Coco Briseno, Chief (916) 654-6228

Traffic Safety Projects & Safety Investigations

FY 2009-10

Number of Safety Projects 78
 Safety Projects Cost.....\$ 122.2 Million
 Safety Investigations..... Approximately 3,600

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

California Statistics California State Population

38,292,687

Estimated as of January 1, 2009

Source: California Department of Finance, US Census
Population Estimates for Cities, Counties and State, 2001-2009

State Highway System - 2009

Lane-Miles.....50,533
 Centerline Miles.....15,192
 Number of State Highways¹..... 265

Centerline Miles - Rural/Urban Breakdown:

| | | |
|--------------------|-----|--------|
| Rural ² | 71% | 10,808 |
| Urban ³ | 29% | 4,384 |

Centerline Miles - Freeway/Non-Freeway Breakdown⁴

| | | |
|--------------------------|-----|--------|
| Freeway | 29% | 4,342 |
| Non-Freeway ⁵ | 71% | 10,825 |

Centerline Miles - Interstate/Non-Interstate Breakdown:

| | | |
|----------------|-----|--------|
| Interstate | 16% | 2,460 |
| Non-Interstate | 84% | 12,732 |

¹ Route 275 (Tower Bridge) is included in the total as it was accidentally deleted from Section 300 of the Streets and Highway code.

² Rural roads are those found in areas with a population of less than 5,000.

³ Urban roads are found in areas with a population of more than 5,000.

⁴ Freeway/Non-Freeway data breakdown will improve with new data system implementation.

⁵ Non-Freeway includes expressways, conventional highways, and highways on one-way city streets.
 Mileage Statistics - Data Source: 2009 Public Road Data Publication and draft 2009 Collision Data on California State Highways as of 1/27/2011 - Compiled by Division of TSI:
 Coco Briseno, Chief (916) 654-6228

Non-State Highway System - 2009

Non-State Centerline Miles: Total: 156,682

| | | |
|-----------------------|-----|--------|
| City Roads | 48% | 75,136 |
| County Roads | 42% | 65,174 |
| Federal-Owned Roads* | 8% | 13,303 |
| Other Jurisdictions** | 2% | 3,068 |

* Includes roads owned by Bureau of Indian Affairs, Forest Service, Fish and Wildlife Service, Bureau of Reclamation, Military, National Park Service, Department of Defense, and Army Corps of Engineers (excludes Bureau of Land Management).

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

Mileage Statistics - Data Source: 2009 Public Road Data Publication - Compiled by Division of TSI: Coco Briseno, Chief (916) 654-6228

Annual Vehicle Miles of Travel (AVMT) 2009

AVMT State Highway System..... 177.0 Billion

AVMT Interstate Highways 85.7 Billion

AVMT Statewide
(All Public Roads*) 324.3 Billion

* All public roads include those owned by cities, counties, various State & Federal agencies, and tribal lands (excludes Bureau of Land Management).

AVMT Data - Data Source: 2009 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, 2010

| Registered Vehicles | | Licensed Drivers | |
|----------------------------|------------|----------------------|------------|
| Autos | 21,898,286 | Class A ² | 464,305 |
| Motorcycles | 809,129 | Class B ³ | 241,965 |
| Trucks | 5,788,504 | Class C ⁴ | 22,992,452 |
| Hybrid | 5,715,773 | Class M ⁵ | 1,325 |
| Miscellaneous ¹ | 17,939 | Teen ⁶ | 905,166 |
| Total | 34,229,631 | Total | 24,605,213 |

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

FY 2009-10

Maintenance & Repair of Bridges Annual Expenditure
(FY 2009/10 Actual Expenditures) \$ 310 Million

State Owned Bridges and Other Structures..... 12,995

Including:

Tunnels and Tubes (Each Bore) 26

Ferry Boats 2

Large State-Owned 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: Tony Tavares, Chief (916) 654-5849

Employee Safety Caltrans Worker Fatalities*

| Year | Errant Drivers | Other Accidents | Total Fatalities |
|--------------|----------------|-----------------|------------------|
| 1924-1998 | -- | -- | 158 |
| 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 |
| 2009 | 2 | 0 | 2 |
| Total | -- | -- | 174 |

* Does not include contractors' employees.

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

Caltrans Employees as of September 2010

| | | |
|---------------------------|--------|------|
| Total Full-Time Employees | 19,909 | 100% |
| Engineering | 8,330 | 42% |
| Maintenance | 4,870 | 24% |
| All Others | 6,709 | 34% |

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

Summary of Departmental Ethnicity/Gender Percentages

2009 - 10 Fiscal Year by District as of December 31, 2010
2005 - 2010 Fiscal Yearly Totals and Percentages

| District | Total Caltrans Workers* | African-American | American Indian | Asian | Filipino | Hispanic | Pacific Islander | Caucasian | Other | Men | Women | Disability |
|-----------------|-------------------------|------------------|-----------------|-------|----------|----------|------------------|-----------|-------|-------|-------|------------|
| District 1 | 553 | 1.1% | 2.7% | 1.8% | 0.5% | 6.1% | 0.4% | 84.3% | 3.1% | 76.7% | 23.3% | 20.3% |
| District 2 | 839 | 1.1% | 1.5% | 1.2% | 0.4% | 5.6% | 0.4% | 88.8% | 1.1% | 82.6% | 17.4% | 13.6% |
| District 3 | 1,611 | 3.4% | 1.1% | 9.6% | 1.2% | 9.9% | 0.5% | 71.6% | 2.7% | 78.8% | 21.2% | 13.4% |
| District 4 | 3,219 | 13.9% | 0.2% | 29.1% | 9.8% | 11.2% | 0.8% | 30.9% | 4.1% | 74.7% | 25.3% | 10.7% |
| District 5 | 701 | 1.7% | 0.1% | 4.4% | 2.6% | 21.8% | 0.3% | 66.3% | 2.7% | 79.0% | 21.0% | 16.7% |
| District 6 | 1,259 | 5.0% | 1.1% | 14.5% | 2.6% | 25.1% | 0.5% | 47.9% | 3.3% | 76.8% | 23.2% | 17.5% |
| District 7 | 2,485 | 15.5% | 0.2% | 24.7% | 5.3% | 25.0% | 0.4% | 24.4% | 4.4% | 79.6% | 20.4% | 12.8% |
| District 8 | 1,367 | 8.6% | 0.1% | 17.0% | 3.4% | 25.7% | 0.2% | 40.6% | 4.4% | 78.1% | 21.9% | 19.2% |
| District 9 | 290 | 0.3% | 5.9% | 1.4% | 0.7% | 7.2% | 0.3% | 83.8% | 0.3% | 84.8% | 15.2% | 12.8% |
| District 10 | 781 | 5.1% | 0.6% | 14.5% | 5.0% | 15.4% | 0.5% | 55.8% | 3.1% | 77.8% | 22.2% | 18.8% |
| District 11 | 1,281 | 5.8% | 0.3% | 10.5% | 6.6% | 27.6% | 0.5% | 45.6% | 3.0% | 72.4% | 27.6% | 12.6% |
| District 12 | 849 | 6.5% | 0.4% | 25.0% | 2.8% | 18.7% | 0.5% | 40.8% | 5.4% | 75.4% | 24.6% | 14.5% |
| HQ | 5,665 | 6.3% | 0.5% | 20.2% | 4.7% | 13.4% | 0.5% | 51.2% | 3.2% | 65.6% | 34.4% | 14.9% |
| 2010 TTL | 20,900 | 7.7% | 0.6% | 18.1% | 4.7% | 16.6% | 0.5% | 48.3% | 3.4% | 74.1% | 25.9% | 14.4% |
| 2009 | 21,502 | 7.7% | 0.6% | 17.9% | 4.8% | 16.3% | 0.5% | 48.7% | 3.4% | 73.7% | 26.3% | 15.1% |
| 2008 | 22,081 | 7.8% | 0.6% | 17.6% | 4.9% | 16.1% | 0.5% | 49.1% | 3.3% | 73.5% | 26.5% | 6.5% |
| 2007 | 21,703 | 7.9% | 0.6% | 17.3% | 4.8% | 16.0% | 0.5% | 49.7% | 3.3% | 73.5% | 26.5% | 6.7% |
| 2006 | 20,502 | 8.1% | 0.6% | 16.7% | 4.7% | 16.0% | 0.5% | 50.2% | 3.3% | 73.6% | 26.4% | 6.9% |
| 2005 | 21,035 | 7.9% | 0.5% | 16.4% | 4.8% | 15.7% | 0.4% | 50.9% | 3.3% | 73.6% | 26.4% | 6.9% |

Summary of Departmental Ethnicity/Gender Percentages Years 2005 - 2010 as of December 31, 2010

| | 2010 | 2009 | 2008 | 2007 | 2006 | 2005 |
|------------|-------|-------|-------|-------|-------|-------|
| Women | 25.9% | 26.3% | 26.5% | 26.5% | 26.4% | 26.4% |
| Men | 74.1% | 73.7% | 73.5% | 73.5% | 73.6% | 73.6% |
| Minorities | 51.3% | 51.2% | 50.9% | 50.3% | 49.8% | 49.1% |
| White | 48.3% | 48.7% | 49.1% | 49.7% | 50.2% | 50.9% |

* 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.

Ethnic/Gender Statistics - Office of Business and Economic Opportunity (OBOE):
Olivia Fonseca, Deputy Director (916) 324-0990

Small Business and Disabled Veteran Business Enterprise (DVBE)

FY 2009-10 Participation Rates (as of July 2010)

Small Business

Dollars Available for

Procurement & Contracts \$ 1,350,135,570

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

Percentage of Small Business Participation.....25.05%

Disabled Veteran Business Enterprise (DVBE)

Dollars Available for

Procurement & Contracts \$ 1,350,135,570

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

Percentage of DVBE Participation..... 3.13%

SB-DVBE Statistics - Office of Business and Economic Opportunity (OBOE):
Olivia Fonseca, Deputy Director (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:

Paulette Lautaret..... (916) 653-3262

paulette.lautaret@dot.ca.gov

Jahangir Kashkooli (916) 653-2575

jahangir.kashkooli@dot.ca.gov

Web Resources

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

http://cap3.dot.ca.gov/equip/FA/fuel_search.htm
Alternative and Bulk Fuel Site Locator

video.dot.ca.gov - Traffic videos and Photolog ap.

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

www.amtrakcalifornia.com - Amtrak California

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

www.getacross80.com - I-80 projects schedules/timelines

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

www.dontrashcalifornia.info - Don't Trash California

caltrans511.dot.ca.gov - CT 511 - Smart-Traveler Info.

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

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 Assist 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

