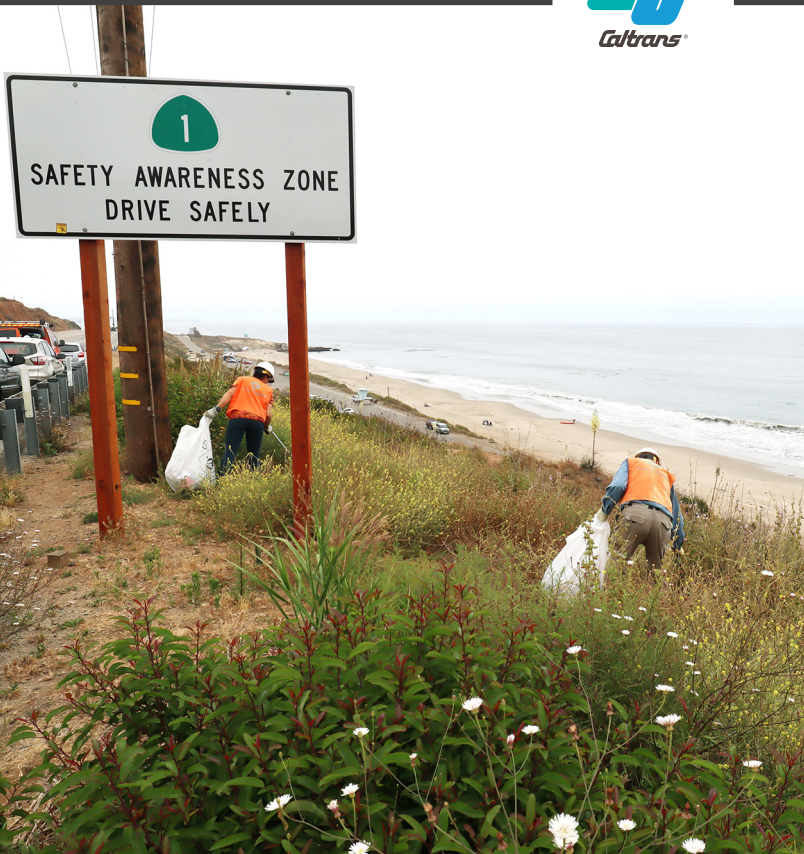


Caltrans Facts

June 2022



Caltrans Mission, Vision and Goals



Tony Tavares
Caltrans Director

OUR VISION

A brighter future for all through a world-class transportation network

OUR MISSION

Provide a safe and reliable transportation network that serves all people and respects the environment

OUR GOALS



Safety First



Cultivate Excellence



Enhance and Connect the Multimodal Transportation Network



Strengthen Stewardship and Drive Efficiency



Lead Climate Action



Advance Equity and Livability in all Communities

Cover photo: Adopt A Highway volunteers on PCH.
Photographer: Thomas Ritter

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Caltrans
Organization
and People



Districts and Counties

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

Contact: Division of Transportation Planning: **Marlon Flourney**, Chief
(916) 653-1818

CALTRANS DISTRICTS



Employees

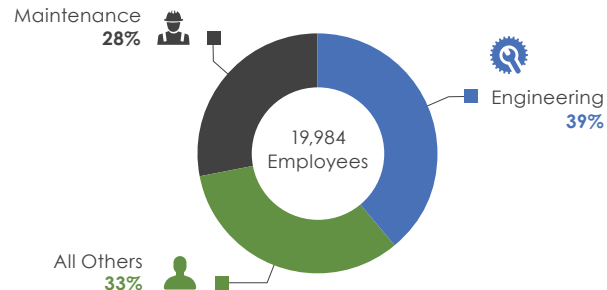
CALTRANS FULL-TIME EMPLOYEES¹ (As of Sept. 30, yearly)

		Engineering	Maintenance	All Others	Total*
2021	No.	7,744	5,528	6,572	19,844
	%	39%	28%	33%	100%
2020	No.	7,754	5,536	6,597	19,887
	%	39%	28%	33%	100%
2019	No.	7,070	4,363	8,819	20,252
	%	35%*	21.5%*	43.5%*	100%
2018	No.	6,776	4,972	9,074	20,822
	%	33%	24%	44%	100%
2017	No.	6,971	5,028	6,216	18,215
	%	38%	28%	34%	100%

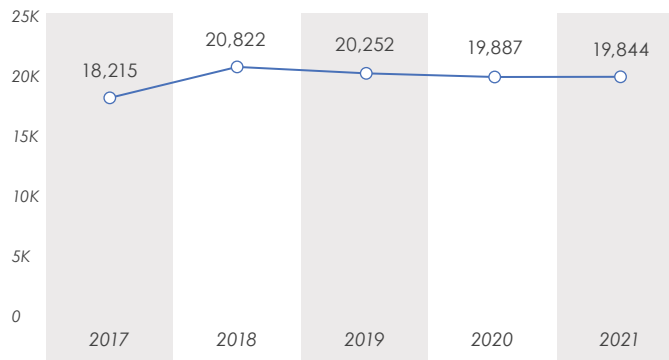
¹The employment summary reflects all time bases and tenures for employee primary positions except intermittent and retired annuitant positions. Percentage numbers are rounded.

Contact: Division of Human Resources: **Keith Steiner**, Acting Chief
(916) 227-7850

*2021 FULL-TIME EMPLOYEES



*TOTAL CALTRANS FULL-TIME EMPLOYEES 2017-2021



ETHNICITY/GENDER STATISTICS

As of September 30, 2021

District	Total Caltrans Workers ¹	Female	Male	Asian	African American	Hispanic or Latino	Native American	Pacific Islander	White	Other
District 1	407	19.9%	80.1%	2.5%	0.5%	5.4%	6.1%	0.2%	80.3%	5.0%
District 2	479	17.5%	82.5%	1.5%	1.0%	6.3%	2.9%	0.2%	85.8%	2.3%
District 3	1,891	24.0%	76.0%	15.8%	3.8%	13.9%	1.1%	0.6%	60.3%	4.5%
District 4	2,558	23.7%	76.3%	36.8%	12.6%	14.5%	0.4%	1.1%	28.6%	6.0%
District 5	495	19.2%	80.8%	5.3%	2.4%	38.0%	1.0%	0.4%	49.1%	3.8%
District 6	1,691	25.3%	74.7%	20.2%	4.6%	27.2%	0.9%	0.5%	41.9%	4.7%
District 7	2,431	22.0%	78.0%	31.3%	14.0%	29.2%	0.1%	0.5%	19.3%	5.6%
District 8	1,583	22.7%	77.3%	21.4%	8.7%	33.9%	0.5%	0.4%	30.5%	4.6%
District 9	280	19.3%	80.7%	4.3%	1.8%	13.9%	5.7%	0.7%	69.6%	4.0%
District 10	530	20.6%	79.4%	20.2%	4.7%	23.2%	0.6%	1.7%	44.9%	4.7%
District 11	1,125	23.7%	76.3%	19.1%	6.7%	31.2%	0.5%	0.8%	34.8%	6.9%
District 12	863	24.0%	76.0%	30.2%	5.4%	27.8%	0.1%	0.7%	29.8%	6.0%
HQ	5,511	35.1%	64.9%	29.2%	6.1%	15.9%	0.5%	0.7%	43.4%	4.2%
FY Totals and Percentage										
2020-21	19,844	26.3%	73.7%	24.9%	7.3%	21.2%	0.8%	0.7%	40.2%	4.9%
2019-20	19,887	26.2%	73.8%	24.7%	7.6%	20.7%	0.8%	0.7%	40.8%	4.6%
2018-19	21,661	25.8%	74.2%	23.0%	8.1%	20.4%	0.8%	0.7%	42.5%	4.5%
2017-18	21,092	25.4%	74.6%	23.1%	8.0%	20.2%	0.8%	0.7%	42.3%	4.7%
2016-17	19,308	25.0%	75.0%	22.7%	8.2%	19.0%	0.7%	0.3%	44.6%	3.9%

¹ The employment summary reflects all time bases and tenures for employee primary positions except intermittent and retired annuitant positions. Percentage numbers are rounded.

Contact: Equal Employment Opportunity Program: **Shaline Hunter**, Assistant Director (916) 227-7413

Safety

CALTRANS WORKER FATALITIES

As of December 31, Yearly^{1,2}

Year	Errant Drivers	Other Accidents	Total Fatalities
2021	0	0	0
2020	0	0	0
2019	0	0	0
2018	0	1	1
2017	1	1	2

¹ Does not include contractors' employees.

² Does not include work related Covid-19 cases.

Contact: Division of Safety and Management Services: **Andrea Vine**, Chief, (916) 559-7364

CALTRANS ON THE JOB ILLNESS AND INJURY INCIDENT RATES^{1,2,3,4}

	2021	2020	2019	3 Year Avg.
Injuries/Illnesses	446	694	965	702
Hours Worked	32,898,506	32,678,235	35,386,855	33,654,532
Incident Rate	2.7	4.2	5.5	4.13

¹ Incident rate = (Injuries and illness total/Hours worked) * 200,000 = Incident Rate.

² A three-year average is the industry standard for Incident Rate comparison and these figures are taken from years 2019, 2020, and 2021.

³ Does not include work related Covid-19 cases.

⁴ All injuries/illnesses are OSHA Recordable injuries.

Contact: Division of Safety and Management Services: **Andrea Vine**, Chief, (916) 559-7364

CRASHES ON CALIFORNIA STATE HIGHWAY

Year	Crashes			Number of Fatalities	Number of Injuries	Fatality Rate (Per 100 MVM ¹)
	Total	Fatal*	Injury*			
2020	136,177	1,500	45,670	1,663	65,754	0.93
2019	187,217	1,353	58,714	1,511	85,379	0.79
2018	192,550	1,399	63,982	1,583	92,750	0.81
2017	194,915	1,413	65,582	1,602	95,035	0.85
2016	194,299	1,429	66,176	1,599	96,314	0.83

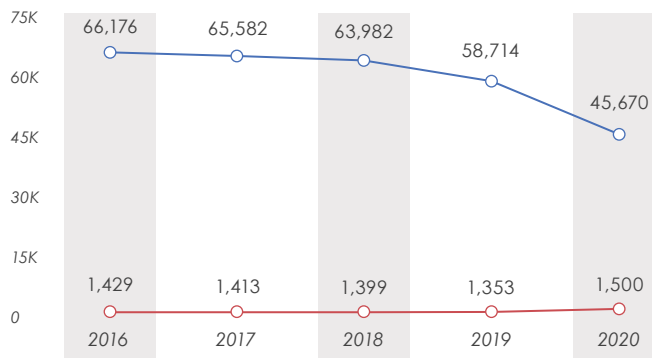
¹ MVM = Million Vehicle Miles

Data Source: TSN-TSAR and Statewide Travel Accident Summary

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

*INJURIES AND FATALITIES ON THE STATE HIGHWAY SYSTEM

○ Injuries ○ Fatalities



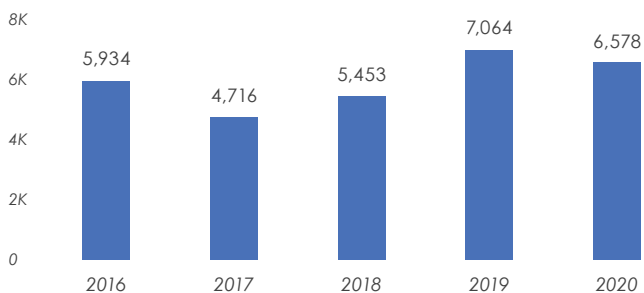
CRASHES ON CALIFORNIA STATE HIGHWAYS IN CONSTRUCTION/REPAIR ZONES¹

Year	Crashes			Number of Fatalities	Number of Injuries
	Total*	Fatal	Injury		
2020	6,578	56	1,964	60	2,995
2019	7,064	49	2,197	55	3,420
2018	5,453	47	1,594	56	2,469
2017	4,716	30	1,360	31	2,109
2016	5,934	36	1,926	42	2,952

¹ Numbers represent crashes 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 complete dataset is 2020.

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

*TOTAL CRASHES IN CONSTRUCTION/REPAIR ZONES



Highways



General

STATE HIGHWAY SYSTEM 2020

2020	
Number of State Highways	248
Lane-Miles	52,039
Centerline Miles	15,022

Rural & Urban*	Centerline Miles	
Rural ¹	70%	10,458
Urban ²	30%	4,564
Total	100%	15,022

Freeway & Non-Freeway*	Centerline Miles	
Freeway	29%	4,338
Non-Freeway ³	71%	10,685
Total	100%	15,022

Interstate & Non-interstate	Centerline Miles	
Interstate	16%	2,456
Non-Interstate	84%	12,666
Total	100%	15,022

¹ Rural roads are those found in areas with a population of less than 5,000.
² Urban roads are found in areas with a population of more than 5,000.
³ Non-freeway and Non-expressway includes conventional highways and highways located on one-way city streets.

Data Source: Mileage Statistics — 2020 Public Road Data Publication
Contact: Division of Research, Innovation and System Information:
Dara Wheeler, Chief (916) 654-8877

NON-STATE HIGHWAY SYSTEM 2020

Non-State Highway	Centerline Miles	
City Roads	49.9%	80,082
County Roads	44.7%	71,784
Federal-Owned Roads ¹	4.8%	7,773
Other Jurisdictions ²	0.6%	901
Total Non-State Centerline Miles	100%	160,540

¹ Includes roads owned by Bureau of Indian Affairs, Forest Service, Fish and Wildlife Service, Bureau of Reclamation, Military, National Park Service, and Army Corps of Engineers.
² Includes roads owned by State Forestry and Fire Protection, and State Parks and Recreation.

Data Source: Mileage Statistics – 2020 Public Road Data Publication
Contact: Division of Research, Innovation and System Information:
Dara Wheeler, Chief (916) 654-8877

*STATE HIGHWAY SYSTEM — RURAL & URBAN



*STATE HIGHWAY SYSTEM — FREEWAY & NON-FREEWAY



ANNUAL VEHICLE MILES OF TRAVEL (AVMT)^{1,2} 2020 (in Billions)

All Public Roads AVMT	
State Highways (Interstate AVMT= 83.1 billion of State Highway AVMT)	173.4
Local Roads (Includes city streets and county roads only)	124.5
Other Agencies (Includes Federal, other State and other local jurisdictions)	1.0
Total of All Public Roads ³	298.9

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

² Provisional, may be revised later.

³ All public roads include those owned by cities, counties, and various State and Federal Agencies.

Data Source: 2020 Public Road Data Publication

Contact: Division of Research, Innovation and System Information:

Dara Wheeler, Chief (916) 654-8877

CALIFORNIA STRUCTURES STATISTICS FY 2020-21

State-Owned Bridges and Other Structures	13,189
Including:	
■ Tunnels and Tubes (each bore)	58
■ Ferry Boats	2
■ Large State-Owned Bay-Crossing Bridges	12

Large State-Owned Bay-Crossing Bridges		
Antioch	Dumbarton	San Francisco – Oakland Bay
Benicia-Martinez	Richmond-San Rafael	San Mateo-Hayward
Carquinez	San Diego Coronado	Vincent Thomas

Contact: Division of Maintenance: **Sergio Aceves**, Chief (916) 654-5849

Highway Users

VEHICLES REGISTERED AND LICENSED DRIVERS

Total Vehicles Registered	Calendar year 2021	36,229,205
Total Licensed Drivers	As of December 31, 2021	27,462,109

Data Source: California DMV Statistics

Contact: Division of Research, Innovation and System Information:

Dara Wheeler, Chief (916) 654-8877

STATEWIDE REGISTERED HYBRID AND ELECTRIC VEHICLES*

As of January 1, Yearly

Year	Hybrid	Electric
2022	1,523,392	546,746
2021	1,386,383	400,197
2020	1,335,368	332,865
2019	1,250,635	255,596
2018	1,166,511	181,348

Data Source: California DMV Statistics

Contact: Division of Research, Innovation and System Information:

Dara Wheeler, Chief (916) 654-8877

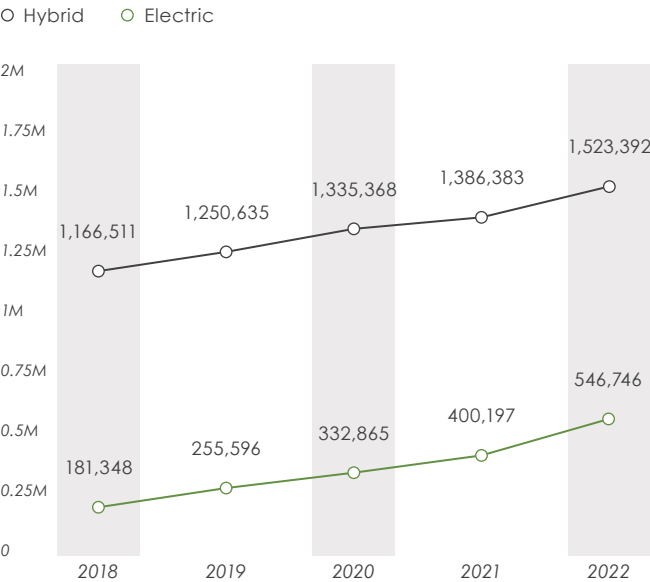
CALIFORNIA STATE POPULATION¹

2021¹	2020	2019	2018	2017
39,368,613	39,541,786	39,761,195	39,670,349	39,488,430

¹ Preliminary population estimate for 2021 and revised population estimate for past years.

Data Source: California Department of Finance, E-2
Contact: Division of Research, Innovation and System Information:
Dara Wheeler, Chief (916) 654-8877

*STATEWIDE REGISTERED HYBRID AND ELECTRIC VEHICLES



Operations

MANAGED FACILITIES

As of January 2022

Park and Ride Lots¹	300
HOV Lanes (in lane miles)	
In Operation	1,477
Under Construction	108
Express Lanes² (in lane miles)	
In Operation	424
Under Construction	131

¹ Includes State-owned lots, privately owned lots, and lots operating under a cooperative agreement with other agencies.
² An Express Lane or High Occupancy Toll (HOT) Lane is a High Occupancy Vehicle (HOV or carpool) lane in which motorists may drive alone if they pay a toll.

Contact: Division of Traffic Operations: **David Man**, Acting Chief (510) 314-5335

TRAFFIC CONGESTION

As of December 2021

Annual Vehicle Hours of Delay¹	90 Million
--------------------------------	------------

¹ Congestion is measured on urban freeways when speeds are less than 35 mph.
Contact: Division of Traffic Operations: **David Man**, Acting Chief (510) 314-5335

TRAFFIC CENSUS

As of December 2021

Total Count Sites in Traffic Census Network	3,121
Continuous Weigh-In-Motion (WIM) Stations ¹	140

¹ WIM Stations include pre-pass and by-pass.

Contact: Division of Traffic Operations: **David Man**, Acting Chief
(510) 314-5335

TRANSPORTATION MANAGEMENT SYSTEMS (TMS)

As of December 2021 (unless otherwise noted)

Closed Circuit Television Cameras	3,218
Changeable Message Signs	1,158
Extinguishable Message Signs	582
Highway Advisory Radios	182
Roadside Weather Information Stations (RWIS)	177
Ramp Meters	3,072
Traffic Census Stations	1,555
Traffic Signals (State Owned, Maintained & Operated)	4,855
Traffic Monitoring Detection Stations (Detection)	4,519

TMS Health

TMS Uptime (Non-detection)	95%
TMS Detection Health	92.9%

Traffic Management Centers

24/7 Operation (with CHP Call Centers) (Located in Districts 3, 7, 8, 11, and 12)	5
24/7 Operation (not with CHP Call Centers) (Located in Districts 4, 6, and 10)	3
16 hrs. Operation (Mon-Fri / on-call weekends) (Located in Districts 1, 2, 5, and 9) ¹	4

¹ During severe weather, TMC may switch to 24-hr operation.

Contact: Transportation Management Systems (TMS) Data: Division of Traffic Operations: **David Man**, Acting Chief (510) 314-5335

Contact: TMS Uptime (Non-detection) and Detection Health Data: Division of Maintenance: **Sergio Aceves**, Chief, (916) 654-5849

TRAVELER SERVICES

As of December 2021 (unless otherwise noted)

Freeway Service Patrol FY 2020-2021

Disabled Vehicle Assists	678,761
Centerline Lane Miles Served	1,918
Days Safety Campaigns Posted on Changeable Message Signs	91

Contact: Division of Traffic Operations: **David Man**, Acting Chief
(510) 314-5335

COMMERCIAL VEHICLE SERVICES

As of December 2021

Transportation (Oversize/Overweight) Permits Issued	166,056
Commercial Vehicle Enforcement Facilities	54

Contact: Division of Traffic Operations: **David Man**, Acting Chief
(510) 314-5335

PERMITS

As of December 2021

Encroachment Permits Processed	18,175
Permitted Outdoor Advertising (Displays)	8,605

Contact: Division of Traffic Operations: **David Man**, Acting Chief
(510) 314-5335

Maintenance

ADOPT-A-HIGHWAY PROGRAM

As of January 31, 2022

Adopt-a-Highway Program	
Volunteer Adoptions	1,987
Sponsored Adoptions	1,000
Suspended Permits (still active, under construction, etc.)	99
Total Adoptions	3,086
Litter Removal Groups	2,677
Graffiti Removal Groups	23
Wildflower Groups	7
Tree Planting Groups	27
Vegetation Management Groups	253
Estimated Shoulder Miles Adopted for Litter Removal	9,875
Amount of Litter Collected (cubic yards) in FY 2021-22	26,256
Estimated Acreage for:	
Wildflower	21
Vegetation Management	1,265
Tree Planting	81
Estimated Participants	12,272
Program Value	\$24,741,343

Contact: Division of Maintenance: **Sergio Aceves**, Chief (916) 654-5849

ROADSIDE*

Vista Points ¹	146
Safety Roadside Rest Areas ²	86

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

² Adoptions are not permitted at rest areas.

Contact: Division of Design: **Janice Benton**, Chief (916) 654-3858

*ROADSIDE VISTA POINTS AND REST AREAS



146

Vista Points



86

Rest Areas

Other Modes



Transit

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

SELECTED TRANSIT STATISTICS

Fiscal Year 2020-21

Passenger Trips	488 Million*
Passenger Fares	\$380 Million*
Vehicle Miles	479 Million*
Number of Revenue Vehicles	20,162
Operating Revenues and Capital Additions	\$805 Million

Data Source: State Controller's Office — Transit Operators Raw Data for Fiscal Years 2020-2021

Contact: Division of Rail and Mass Transportation: **Kyle Grading**, Chief (916) 653-0243

*TRANSIT STATISTICS



488 Million

Passenger Trips



\$380 Million

Passenger Fares



479 Million

Vehicle Miles

STATE SUPPORTED INTERCITY RAIL SERVICE

105 State-Owned Intercity Passenger Rail Cars

37 State-Owned Intercity Passenger Rail Locomotives

Name ¹	Capitol Corridor	Pacific Surfliner	San Joaquin
Route	Auburn-Sacramento-Oakland-San Jose	San Luis Obispo-Santa Barbara-Los Angeles-San Diego	Oakland/Sacramento-Stockton-Fresno-Bakersfield
Route Mileage	168	351	364
Number of Daily Round Trips Prior to COVID-19 Impacts	Auburn-Sacramento: 1 Sacramento-Oakland: 7 Oakland-San Jose: 7	Goleta-San Diego: 3 San Luis Obispo-San Diego: 2 Los Angeles-San Diego: 8	Oakland-Stockton-Bakersfield: 5 Sacramento-Stockton-Bakersfield: 2
Number of Daily Round Trips as of September, 2021	Auburn-Oakland: 1 Sacramento-Oakland: 4 Sacramento-San Jose: 6	Goleta-San Diego: 1 San Luis Obispo-San Diego: 2 Los Angeles-San Diego: 6	Oakland-Stockton-Bakersfield: 5 Sacramento-Stockton-Bakersfield: 0
Number of Stations	18	27	16
Railroad Companies ²	Union Pacific/Locally Owned	Union Pacific/BNSF/SDMTS/NCTD/OCTA/Metrolink/VCTC	Union Pacific/BNSF
Number of Passenger Cars ³	Caltrans ⁴ : 72 Amtrak: 3	Caltrans: 10 Amtrak: 40	Caltrans ⁴ : 72 Amtrak: 3
Number of Cab Cars ^{3,5}	Caltrans: 19 Amtrak: 0	Caltrans: 3 Amtrak: 8	Caltrans: 19 Amtrak: 0
Number of Locomotives ³	Caltrans: 23 Amtrak: 0	Caltrans: 14 Amtrak: 0	Caltrans: 23 Amtrak: 0
Calendar Year 2021			
Ridership	457,666	1,072,292	519,427
Passenger Miles	63.05 Million	101.52 Million	75.68 Million
Average Passenger Trip Length	138 Miles	95 Miles	146 Miles
Total Revenue	\$11.7 Million	\$37.24 Million	\$18.72 Million
State Funding	\$32.95 Million	\$45.4 Million	\$46.91 Million

¹ 100 percent of the three corridors are State supported.

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

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

⁴ The San Joaquin Route and Capitol Corridor share a fleet of 73 cars in Northern California, and car allocation is based upon need and maintenance. The pool is fluid, and cars can be assigned as needed on either route. The calculation of car use distribution, including cars out of service for maintenance, results with the half-car designation.

⁵ A cab car in an unpowered passenger coach with an operator's cab on it, used when trains are pushed by the locomotive. Trains on the Capitol Corridor all operate with the locomotives on the train facing west, so that all westbound trains are pulled by the locomotive and all eastbound trains are pushed by the locomotive with an operator in the cab car.

Contact: Division of Rail and Mass Transportation: **Kyle Grading**, Chief (916) 653-0243

STATE INTERCITY RAIL RIDERSHIP*

By Calendar Year (in Millions)

Year	Ridership ¹	Train Miles ⁴
2021 ²	2.05	3.01
2020 ³	1.73	2.88
2019	5.66	4.47
2018	5.71	4.34
2017	5.76	4.37

¹Ridership shown is the combined ridership in millions for the Pacific Surfliner, San Joaquin, and Capitol Corridor routes.

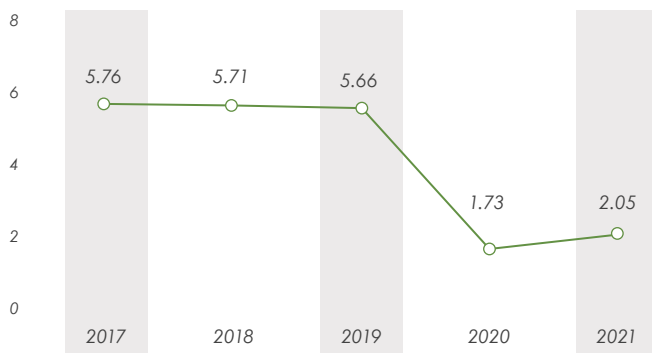
²In Calendar Year 2021 ridership continued to be impacted by the pandemic, however, ridership is currently trending upwards.

³Calendar Year 2020 started well, and ridership was trending upwards: February 2020 ridership was 8.9% higher than February 2019. In March, COVID-19 caused many to begin working from home, resulting in ridership decrease. By the end of March, ridership had dropped by more than 90%. Since then ridership has recovered some, but by the end of 2020 ridership had not recovered from the impacts of the pandemic, ranging between 76-89% below normal.

⁴Train miles are the total miles that the state-supported intercity passenger rail trains traverse on a weekday as calculated by the miles of track that all trips cover.

Contact: Division of Rail and Mass Transportation: **Kyle Grading**, Chief (916) 653-0243

*STATE INTERCITY RAIL RIDERSHIP



FEDERAL TRANSIT FUNDS AWARDED STATEWIDE¹

Federal Fiscal Year 2021

FTA 5310 - Enhanced Mobility of Seniors and Individuals with Disabilities	\$18.7 Million
FTA 5311 - Rural and Intercity Bus (includes 5311 (f) and Rural Technical Assistance Program (RTAP))	\$32.2 Million
FTA Congestion Mitigation and Air Quality (CMAQ)	\$0.3 Million
FTA 5339 - Bus and Bus Facilities (Rural)	\$3.5 Million
Total Transit Funds Statewide (Formula Apportionment)	\$54.7 Million

One-time Amounts in Response to COVID-19

FTA 5310 Coronavirus Relief, Response and Supplemental Appropriation Act (CRRSAA, FFY 2021)	\$3.2 Million ²
FTA 5310 American Rescue Plan Act (ARPA, FFY 2021)	\$3.2 Million ³
FTA 5311 Coronavirus Aid, Relief and Economic Security Act (CARES Act, FFY 2020)	\$94.9 Million ⁴
FTA 5311 Coronavirus Relief, Response and Supplemental Appropriation Act (CRRSAA, FFY 2021)	\$74.4 Million ²
FTA 5311 American Rescue Plan Act (ARPA, FFY 2021) (includes 5311(f), RTAP)	\$31.7 Million ³
Total COVID-19 Relief Funds Statewide (One-Time Funding)	\$207.4 Million

¹ Formula Apportionment Amount for FFY 2021

² CRRSAA one-time Apportionment amount for FFY 2021 (Funds are available until expended)

³ ARPA one-time Apportionment amount for FFY 2021 (ARPA must be obligated by 9/30/2024 and liquidated by 9/30/2029)

⁴ CARES Act one-time Apportionment amount for FFY 2020 (Funds are available until expended)

Data Source: Division of Rail and Mass Transportation Grants Management Branch, FTA Apportionment Tables, FTA TrAMS System

Contact: Division of Rail and Mass Transportation: **Kyle Grading**, Chief (916) 653-0243

STATE TRANSIT FUNDS AWARDED STATEWIDE

Fiscal Year 2021-22	
State Transit Assistance (STA)	\$544.39 Million
Local Transportation Funds (LTF)	\$2.78 Billion
State Rail Assistance (SRA)	\$171.91 Million
State of Good Repair (SGR)	\$117.68 Million
Local Partnership Program (LPP)	\$76.11 Million
Solutions for Congested Corridors Program (SCCP) ¹	\$7.92 Million
Trade Corridor Enhancement Program (TCEP) ¹	\$93.29 Million
Transit and Intercity Rail Capital Program (TIRCP) ¹	\$500 Million
Low Carbon Transit Operations Program (LCTOP)	\$81.85 Million

¹ SCCP, TCEP, TIRCP, and LPP-Competitive programs consist of multi-year award cycles that are usually announced every even-numbered calendar year.

Data Source: Division of Rail and Mass Transportation Program Managers

Contact: Division of Rail and Mass Transportation: **Kyle Grading**, Chief (916) 653-0243

Aviation

STATE AVIATION FACILITIES

2021	
Commercial Service Airports	27
General Aviation (GA) Airports	214
Joint Use Airport (MIPAA/March ARB) ¹	1
Special-Use Airports	62
Hospital Heliports	170
Heliports (Fire, Police, Commuter, Private)	189

¹ March Inland Port Airport Authority (MIPAA) leases 350 acres from the March Air Reserve Base with access to the adjacent federal airfield runway to conduct general aviation operations; therefore, it does not require a California State Public Use Airport permit.

Contact: Division of Aeronautics: **Marlon Flournoy**, Acting Chief (916) 653-1818

PILOTS AND REGISTERED AIRCRAFT

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

2021 Federal Aviation Administration (FAA)	
Certified Aircraft ¹	24,890
Assessed Aircraft Value (20,113 Aircraft) ²	\$10.2 Billion
Pilots Active in CA ³	66,533

¹ February 2022: FAA Registry.

² Excludes commercial air carrier aircraft and other exempt aircraft.

³ Excludes flight instructors and remote pilots (December 2020); Flight Instructors – 10,181; Remote Pilots – 21,147.

Contact: Division of Aeronautics: **Marlon Flournoy**, Acting Chief (916) 653-1818

COMMERCIAL SERVICE AIRPORTS AIR TRAFFIC¹

2021

Scheduled Passenger Traffic	138.1 Million ²
Air Cargo Traffic	5.8 Million U.S. Tons

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

² 67% passenger growth compared to 2020 due to COVID impact on passenger airlines and travel restrictions.

Contact: Division of Aeronautics: **Marlon Flournoy**, Acting Chief
(916) 653-1818

FEDERAL CAPITAL IMPROVEMENT INVESTMENTS*

FAA Airport Improvement Program (AIP) Federal FY 2021 Grants¹

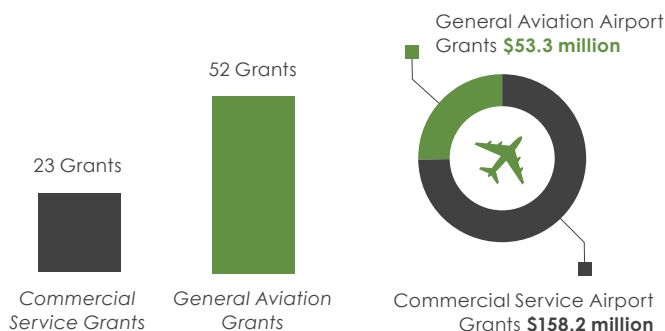
October 1, 2020 – September 30, 2021

Commercial Service Airport Grants (23 Grants)	\$158.2 Million
General Aviation Airport Grants (52 Grants)	\$53.3 Million

¹ Includes entitlement and discretionary funds based on 90 percent of estimated project cost.

Contact: Division of Aeronautics: **Marlon Flournoy**, Acting Chief
(916) 653-1818

*FEDERAL CAPITAL IMPROVEMENTS INVESTMENTS



INCOME AND EXPENSES

Fiscal Year 2020-21 (July 1, 2020 – June 30, 2021)

Income¹

State Aeronautics Account	\$1.63 Million
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¹ State Excise Fuel Taxes (\$0.18/Gallon Aviation Gasoline and \$0.02/Gallon Jet Fuel - commercial jet fuel sales are exempt from State Excise Fuel Tax).

Expenses¹

California Aid to Airports Program

Annual Credit Grants ² (148 Grants)	\$1.48 Million
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State Airport Improvement Program (AIP)

Matching Grants ³ (1 Grant)	\$150,000
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Acquisition and Development Grants (0 Grants)	\$0
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¹ Expenses exclude the Division of Aeronautics operating expenses.

² According to CA Public Utilities Code (PUC) 21682-21683.2, Annual Credit Grants must be funded prior to awarding any other California Aid to Airports Program grants.

³ State AIP Matching Grant match rate does not exceed 5.0 percent of the FAA AIP Grant.

Contact: Division of Aeronautics: **Marlon Flournoy**, Acting Chief
(916) 653-1818

GOVERNMENT INVESTMENTS IN PUBLIC USE AIRPORT SYSTEM¹

2021

Federal	\$1.69 Billion
State	\$1.63 Million

¹ Funding Sources: Airport and Airway Trust Fund – FAA AIP Grants awarded to commercial and general aviation airports; State Investments – State Aeronautics Account, California Aid to Airports Program.

Contact: Division of Aeronautics: **Marlon Flournoy**, Acting Chief
(916) 653-1818

Bicycles/Pedestrians

ACTIVE TRANSPORTATION PROGRAM

Background

The Active Transportation Program (ATP) was created by Senate Bill 99 (Chapter 359, Statutes of 2013) and Assembly Bill 101 (Chapter 354, Statutes of 2013) to encourage increased use of active modes of transportation such as biking and walking. Senate Bill 1 (SB 1) (Chapter 2031, statutes of 2017) stipulates that \$100,000,000 of revenues from the Road Maintenance and Rehabilitation Account will be available annually to the ATP. The ATP consolidates existing federal and state transportation programs, including the Transportation Alternatives Program (TAP), Bicycle Transportation Account (BTA), and State Safe Routes to School (SR2S), into a single program with a focus to make California a national leader in active transportation.

Funding Source

ATP consists of multiple Federal and State funding sources. ATP is now funded by funding sources like the TAP, SHA and RMRA, but programs like SRTS and BTA have been consolidated into the ATP funding source. In Summer 2022, California received a boost from the Infrastructure Investment and Jobs Act (IIJA), so ATP Cycle 6 will receive an additional one time augmentation of \$1 billion.

- State and Federal Funding
 - » \$34 million in State Highway Account (per-year)
 - » \$88.5 million in Federal (per-year)
- \$10 million (California Climate Investments) – Cycle 3 one-time program
- \$100 million (SB 1 State Funds per-year)

PROGRAMMING STATUS (BY CYCLE)

Cycle Number	Programming Years	Program Funding	Number of Programmed Projects
1	2014/15 – 15/16	\$245.6 Million	276
2	2016/17 – 18/19	\$245.6 Million	207
3	2017/18 – 20/21	\$445.6 Million	410
4	2019/20 – 22/23	\$445.6 Million	122
5	2021/22 – 24/25	\$445.6 Million	119
6	2023/24 – 26/27	\$1.707 Billion	0*

* Programming for Completion in June 2023.

Contact: Division of Local Assistance: **Dee Lam**, Chief (916) 653-1776

Sustainability



Fleet and Fuel

CALTRANS FLEET ZERO-EMISSION VEHICLE (ZEV) APPROVALS & PURCHASES SUMMARY

	Approved		Purchased	
	Vehicle Type	No.	Vehicle Type	No.
FY 2021/22	BEV ¹	0	BEV	0
	FCEV ³	0	FCEV	0
	PHEV ²	0	PHEV	0
FY 2020/21	BEV ¹	0	BEV	0
	FCEV ³	0	FCEV	0
	PHEV ²	0	PHEV	0
FY 2019/20	BEV	0	BEV	0
	FCEV	0	FCEV	0
	PHEV	0	PHEV	7
FY 2018/19	BEV	3	BEV	0
	FCEV	36	FCEV	2
	PHEV	37	PHEV	12
FY 2017/18	BEV	0	BEV	15
	FCEV	0	FCEV	17
	PHEV	0	PHEV	86
Total		76	139	

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

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

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

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

CALTRANS FUEL USE DATA

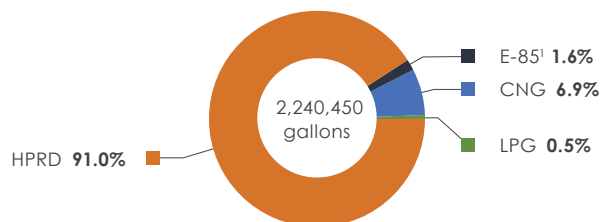
Fiscal Year 2020-21	
Number of Bulk Fueling Stations	233
Total Fuel cost	\$34,940,724
Total Fuel Used (in gallons)	11,448,900
Unleaded Gas Used	5,926,423
Diesel Fuel Used	3,282,027
Alternative Fuel Used¹	2,240,450
Biodiesel ¹	0
E-85 ¹	36,640
Compressed Natural Gas (CNG) ¹	154,720
Liquefied Petroleum Gas (LPG) ¹	10,413
High Performance Renewable Diesel (HPRD) ¹	2,038,677

¹ Alternative Fuel Definitions:

Biodiesel – Produced from renewable resources and contains no petroleum; in its pure form it is known as B100 (100% biodiesel) although it is often blended with petroleum diesel; e.g., B-5, B-10. E-85 – 85% Ethanol and 15% Gasoline. CNG – Compressed Natural Gas. LPG – Liquefied Petroleum Gas. HPRD – High Performance Renewable Diesel.

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

*ALTERNATIVE FUEL USED



IN-SERVICE FLEET COUNT

As of January 2022	
Equipment Category	Number of Units
Construction Equipment	589
Heavy Duty Trucks	764
Industrial Equipment	251
Landscape Maintenance Equipment	326
Light Commercial	1668
Light Duty Trucks	1689
Light Duty Utility Vehicles	1658
Medium Duty Trucks	1237
Others	23
Passenger Vehicles	1551
Road Maintenance Equipment	871
Snow Equipment	189
Trailers	646
Total	11,462

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

EQUIPMENT SHOPS AND VEHICLE STORAGE

As of March 2022	
Number of Main Shops	13
Number of Sub-Shops	15
Total Vehicle Home Storage Permits Issued	356

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

Emissions and Recycling

CARBON DIOXIDE EQUIVALENT (CO₂e) EMISSIONS FROM CALTRANS OPERATIONS

Greenhouse Gases 2017 through 2021 (in CO₂e Metric Tons)

Year	Vehicle Fuels	Building Electricity & Gas	Street Lighting	Total Emissions
2021	103,197	30,500	15,113	148,810
2020	110,173	27,179	15,113	152,465
2019	123,002	26,071	15,719	164,792
2018	96,266	29,751	16,875	142,892
2017	77,040	25,184	16,756	118,980

Data has been reported to the Climate Registry but has not been verified — changes may occur.

Contact: Division of Transportation Planning: **Marlon Flournoy**, Chief (916) 653-1818

LIGHT EMITTING DIODES (LED) REPLACEMENTS IN FISCAL YEAR

Cumulative Installed

Fiscal Years	2020-21	2019-20	2018-19	2017-18	2016-17
LEDs Installed	99,578	76,671	76,469	71,954	59,400

Contact: Division of Maintenance: **Sergio Aceves**, Chief (916) 654-5849

STATE AGENCY BUY RECYCLED CAMPAIGN (SABRC) FY 2020-21

Product Category	Reportable Commodity ¹	Commodity with Recycled Content ²	Recycled Percentage ³
Antifreeze	\$122,417.20	\$105,322.90	86%
Compost, Co-compost & Mulch	\$0	\$0	0%
Glass Products	\$36,164.19	\$11,470.96	32%
Lubricating Oils	\$845,215.30	\$602,547.90	71%
Metal Products	\$54,566,514.00	\$52,824,349.00	97%
Paint	\$14,515.35	\$0	0%
Paper Products	\$40,026.74	\$18,633.51	47%
Plastic Products	\$757,610.00	\$596,228.30	79%
Printing and Writing paper	\$5,800.39	\$5,800.39	100%
Tire-derived Products	\$153,724.30	\$48,989.10	32%
Tires ⁴	\$3,519,265.30	\$533,730.30	15%
Total	\$60,061,252.77	\$54,747,072.36	91%

¹ Total amount spent within that category to perform all statewide Division of Equipment (DOE) operations.

² Total amounts spent within that category that contained post-consumable recycled content.

³ The percentage of the total amount spent that contained post-consumable recycled content.

⁴ Includes data collected from all 27 DOE shops and sub-shops.

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

Finance



Revenues

FEDERAL FUEL EXCISE TAXES

On Gasoline: 18.4 cents per gallon

On Diesel: 24.4 cents per gallon

- Taxes are collected and deposited in the Federal Highway Trust Fund.
- Taxes are returned to the states in the form of Federal Obligation Authority (OA) for reimbursement.
- Under the Federal Authorization, Fixing America's Surface Transportation Act (FAST Act), California's OA for Federal Fiscal Year 2020-21 was approximately \$3.5 billion plus an additional \$493M during August Redistribution, of which nearly 40% was available for local priorities. For Federal Fiscal Year 2021-22, under the new Infrastructure Investment and Jobs Act, California's Formula OA for the period beginning on October 1, 2021, and ending on September 30, 2022, is approximately \$4.3 billion.

Contact: Division of Budgets: **Keith Duncan**, Chief (916) 654-4556

STATE FUEL EXCISE TAX

The 2022-23 Governor's Proposed Budget included a proposal to forego the annual inflation adjustment on the fuel excise taxes scheduled for July 1, 2022, with the intent of providing consumer relief from higher fuel prices. During the deliberative budget process, the proposal did not move forward. For 2022-23, fuel excise taxes increased approximately 5.6% based on the California Consumer Price Index formula.

On Gasoline:

- Effective July 1, 2020, and every July thereafter, state excise taxes on gasoline will be adjusted for changes in inflation. For 2022-23, the excise tax rate is 53.9 cents, an increase of 2.8 cents from 2021-22.
- Total of 53.9 cents per gallon effective July 1, 2022, from three separate excise taxes:
 - » 20.5 cents per gallon base excise tax.
 - Approximately 64% of revenues to the state.
 - Approximately 36% of revenues to Cities and Counties.
 - » 13.7 cents per gallon pursuant to SB 1.
 - After funding for specific transportation programs, revenue from the increase will be allocated equally between state and local transportation purposes.
 - 50% to Cities and Counties.
 - 50% to State Highway Operation and Protection Program/Maintenance.
 - » 19.7 cents per gallon incremental excise tax (replaced the price-based excise tax).
 - The first allocation of funding is used to backfill transportation programs previously funded by weight fees, with the remaining split as follows:
 - 44% to State Transportation Improvement Program.
 - 44% to Cities and Counties.
 - 12% to State Highway Operation and Protection Program.

On Diesel:

- Effective July 1, 2020, state excise taxes on diesel will be adjusted annually for changes in inflation. For 2022-23, the excise tax rate is 41 cents, an increase of 2.1 cents from 2021-22.
- Total of 41 cents per gallon effective July 1, 2022, from two separate excise taxes:
 - » 18.2 cents per gallon base excise tax.
 - Approximately 64% of revenues to the State.
 - Approximately 36% of revenues to Cities and Counties.
 - » 22.8 cents per gallon pursuant to SB 1.
 - 50% to road maintenance and rehabilitation.
 - 50% to trade corridor enhancement.

Contact: Division of Budgets: **Keith Duncan**, Chief (916) 654-4556

STATE SALES TAX

On Gasoline: General statewide sales tax on gasoline was eliminated on July 1, 2010.

Local sales taxes may still be collected on the sale of gasoline.

On Diesel:

(Available for Transportation Purposes)

As part of the 2022-23 Enacted Budget, a 12-month pause on the General Fund portion of state sales tax on diesel fuel will occur effective October 1, 2022, in an effort to reduce upward cost pressures on consumer products. This pause is not expected to impact funding for transportation.

- 10.5% sales tax on diesel as detailed below:
 - » 4.75% base tax.
 - » 1.75% additional tax, effective July 1, 2014.
 - About 64% of total revenues to State Transit Assistance.
 - About 36% of total revenues to the Public Transportation Account.
 - » 4% pursuant to SB 1, effective November 1, 2017.
 - 87.5% of increase to State Transit Assistance.
 - 12.5% of increase for intercity rail and commuter rail purposes.

Contact: Division of Budgets: **Keith Duncan**, Chief (916) 654-4556

COUNTYWIDE TRANSPORTATION SALES TAX MEASURES

Transit Districts: Permanent 0.5% Tax

BART (Alameda, Contra Costa, San Francisco)

San Mateo	Santa Clara	Santa Cruz
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Self-Help Counties: Temporary 0.5% Tax (in Millions)

County	Duration	Est. 2022 Revenue
Alameda	2015-2045	\$351
Contra Costa	1989-2034	\$96
Fresno	1987-2027	\$88
Imperial	1990-2050	\$14
Los Angeles (1%)	Permanent	\$1,751
Los Angeles (Measure R .5%)	2009-2039	\$875
Los Angeles (Measure M .5%)	2017-Indefinite	\$875
Madera	1990-2027	\$10
Marin	2005-2025	\$29
Merced	2017-2047	\$18
Monterey (.375%)	2017-2047	\$28
Napa (Measure T .5% 07/01/18)	2018-2043	\$19
Orange	1991-2041	\$355
Riverside	1989-2039	\$216
Sacramento	1989-2039	\$141
San Benito	2019-2049	\$9
San Bernardino	1990-2040	\$221
San Diego	1988-2048	\$322
San Francisco	1990-2034	\$110
San Joaquin	1991-2041	\$77

County	Duration	Est. 2022 Revenue
San Mateo	1989-2033	\$92
San Mateo Measures W .5% (San Mateo Co. Transit District)	2019-2049	\$92
Santa Barbara	1990-2040	\$40
Santa Clara	1996-2036	\$243
Santa Clara VTA (1/8%)	2013-2043 (Est.)	\$61
Santa Clara VTA (Measures B .5%)	2017-2047	\$243
Santa Cruz	2017-2047	\$21
Sonoma (1/4%)	2005-2025	\$26
Sonoma-Marin (1/4%)	2009-2029	\$41
Stanislaus	2017-2042	\$52
Tulare	2007-2037	\$43
Total Estimated 2022 Revenue		\$6,559

Data Source: Transportation Economic Branch

Contact: Division of Transportation Planning: **Marlon Flournoy**, Chief
(916) 653-1818

TRANSPORTATION IMPROVEMENT FEES

Pursuant to SB 1, beginning January 1, 2018, a new Transportation Improvement Fee is collected on each vehicle at time of registration. The tiered fee is based on the market value of the vehicle as determined by the Department of Motor Vehicles (DMV), and will be adjusted for inflation each year, beginning January 1, 2020. Revenues from the fee will be allocated to the Solutions for Congested Corridors Program, the Transit and Intercity Rail Capital Program, and for road maintenance and rehabilitation. The calendar year 2022 Transportation Improvement Fee schedule is as follows:

Vehicle Value	Transportation Improvement Fees
Zero to \$4,999	\$28
\$5,000 to \$24,999	\$56
\$25,000 to \$34,999	\$112
\$35,000 to \$59,999	\$168
\$60,000 and higher	\$196

ZERO EMISSION VEHICLE ROAD IMPROVEMENT FEE

Beginning July 1, 2020, pursuant to SB 1, an annual Road Improvement Fee of \$100 will be collected at time of reregistration for each zero-emission vehicle model year 2020 or newer. This fee will be adjusted for inflation each year, beginning January 1, 2021. For calendar year 2022, the inflation adjusted fee is \$102 per applicable vehicle.

WEIGHT FEES

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

Weight Fee Swap

- In 2010, California voters passed Proposition 22, which amended the California Constitution by significantly restricting the State from using fuel excise tax revenues for General Fund (GF) relief, which was previously allowed. The passage of AB 105 (2011) created a "weight fee swap" which allowed the State to use weight fee revenues, rather than fuel excise tax revenues, for GF relief.
 - » The bill authorized the transfer of weight fee revenues from the SHA to the GF for transportation bond debt service and loans.
- To offset this diversion, an equivalent amount of the incremental excise tax is transferred to the SHA.

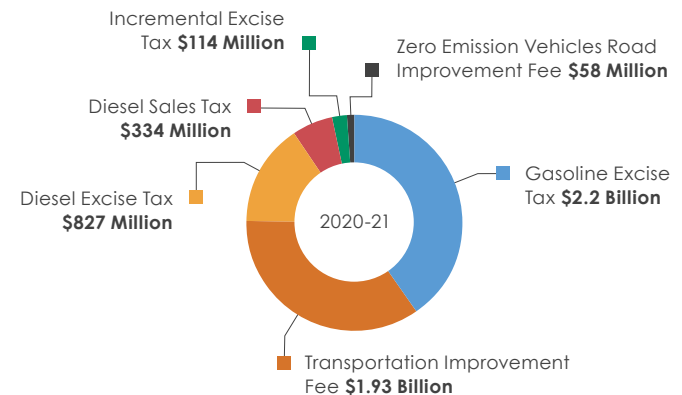
Contact: Division of Budgets: **Keith Duncan**, Chief (916) 654-4556

SENATE BILL 1



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

*ESTIMATED SB 1 REVENUES FOR FY 2020-21



ESTIMATED ANNUAL REVENUES FOR FY 2020-21*

Increase to Revenues	Effective Date of Increase	Increase	Estimated Annual Revenue ¹
Gasoline Excise Tax Funding for the Road Maintenance and Rehabilitation Account including funds for SHOPP, Maintenance and Local Streets and Roads	November 2017	12 cents + CPI adjustments	\$2.2 billion
Incremental Excise Tax Funding for the State Highway Account	July 2019	17.3 cent reset + CPI adjustment	\$114 million
Diesel Excise Tax Funding for the Trade Corridor Enhancement Account and Road Maintenance and Rehabilitation Account	November 2017	20 cents + CPI adjustment	\$827 million
Diesel Sales Tax Funding for the Public Transportation Account	November 2017	4 percent	\$334 million
Transportation Improvement Fee Funding for the Road Maintenance and Rehabilitation Account, Public Transportation Account, and State Highway Account	January 2018	\$25 to \$175 per vehicle annually + CPI adjustment	\$1.93 billion
Zero Emission Vehicles Road Improvement Fee Funding for Road Maintenance and Rehabilitation Account	July 2020	\$100 per vehicle annually + CPI adjustment	\$58 million

¹ Estimated Average Annual Revenue over 10 Years 2017/18 to 2026/27

Note: Revenue amounts do not include loan repayments or Caltrans efficiencies required by SB 1. Incremental Excise based on Department of Finance's estimated allocation of revenues over 10 year period.

Data Source: Department of Finance.

SB 1 10 YEAR SUMMARY REPORT

Programs	Available Resources ¹ (in millions) over 10 years 17/18–26/27	Allocated ² (in millions) through June 30, 2021
State Highway Operation and Protection	\$16,340	\$4,089
Bridges and Culverts	\$4,000	\$1,600
Trade Corridor Enhancement	\$3,685	\$1,168
Solutions for Congested Corridor	\$2,500	\$1,000
Local Partnership	\$2,000	\$800
Active Transportation	\$1,000	\$400
Transit and Intercity Rail Capital Program	\$3,015	\$1266
Local Planning Grants	\$250	\$100
Freeway Service Patrol	\$250	\$100
Local Streets and Roads	\$16,138	\$4,000
University Transportation Research	\$70	\$29
Workforce Development	\$25	\$20
State Transit Assistance ³	\$4,109	\$1,464
State Rail Assistance	\$418	\$147

Programs	Available Resources ¹ (in millions) over 10 years 17/18–26/27	Allocated ² (in millions) through June 30, 2021
RMRA Fund Administration	\$158	\$50
Parks & Agriculture	\$969	\$321

¹ Actual and projected SB1 revenues for 10 years (Fiscal Year 2017-18 to 2026-27) including accelerated loan payments.

² Represents categories with a program of projects adopted by either the California Transportation Commission (CTC) or California State Transportation Agency. Excludes STIP funds.

³ Includes State of Good Repair Program.

DEPARTMENT OF TRANSPORTATION ANNUAL EFFICIENCIES*

SB 1 Legislation requires Caltrans to capture and report efficiencies to the California Transportation Commission each year.

"The department shall implement efficiency measures with the goal to generate at least one hundred million dollars (\$100,000,000) per year in savings to invest in maintenance and rehabilitation of the state highway system. These savings shall be reported to the commission."

2020-21	2019-2020	2018-2019	2017-2018
\$386 million in total, \$177 million towards the \$100 million SB 1 Goal	\$340 million in total, \$195 million towards the \$100 million SB 1 Goal	\$233 million towards the \$100 million SB 1 Goal	\$133 million towards the \$100 million SB 1 Goal

Contact: SB1 Office: **Angel Pyle**, Program Manager (916) 651-6762

Expenditures

TRANSPORTATION BUDGET

Transportation Budget (In Billions)	FY 2021-22 Enacted		FY 2022-23 Proposed	
State Funds	\$9,637	55.6%	\$10,193	50.9%
Federal Expenditure Authority	\$6,518	37.6%	\$8,610	43.0%
Reimbursements	\$1,167	6.7%	\$1,205	6.0%
Total	\$17,321	100.0%	\$20,008	100.0%

Category of Expendi- tures (In Billions)	FY 2021-22 Enacted		FY 2022-23 Proposed	
State Operations	\$5,734	33.1%	\$6,039	30.2%
Local Assistance	\$5,249	30.3%	\$6,181	30.9%
Capital Outlay	\$6,338	36.6%	\$7,788	38.9%
Total	\$17,321	100.0%	\$20,008	100.0%

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

Data Source: FY 2021-22 Enacted Budget, FY 2022-23 Governor's Proposed Budget

Contact: Division of Budgets: **Keith Duncan**, Chief (916) 654-4556

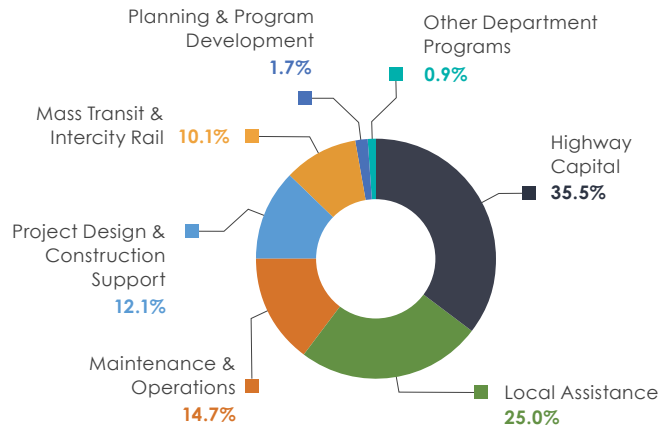
PROPOSED 2022-23 CALTRANS BUDGET* (IN MILLIONS)

Proposed 2022-23 Budget (In Millions)	
Highway Capital	\$7,103
Local Assistance	\$5,018
Maintenance & Operations	\$2,945
Project Design & Construction Support	\$2,413
Mass Transit & Intercity Rail	\$2,018
Planning & Program Development	\$338
Other Department Programs	\$174
Total	\$20,008

Note: Consistent with the Governor's Proposed Budget, Administration and Equipment Services costs are distributed across all programs. Totals may not equal sum of components due to independent rounding.

Contact: Division of Budgets: **Keith Duncan**, Chief (916) 654-4556

PROPOSED 2022-23 CALTRANS BUDGET*



STATE TRANSPORTATION CONSTRUCTION CAPITAL ALLOCATIONS (IN MILLIONS) AND JOBS CREATED

Capital Allocations	Actual	Projected
	2020-21	2021-22
Proposition 1B ¹	\$37.4	\$20
State Transportation Improvement Program (STIP)	\$619.8	\$837.4
State Highway Operation and Protection Program (SHOPP) ²	\$3,415	\$2,633
Total Capital Allocations	\$4,072	\$4,385
Total Gross State Product Gain	\$9,279	\$7,469
Total Jobs Created in California	Actual	Projected ³
	2020-21	2021-22
	42,368	31,160

¹ Includes STIP Augmentation and SHOPP Augmentation projects.

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

³ The economic multipliers for estimation jobs and value added (GDP) impacts from transportation infrastructure investments have been updated using IMPLAN input/output model (FY 2021-22 using base year 2020).

Contact:

Capital Allocations: Division of Financial Programming:
James Anderson, (916) 654-5869

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

GENERAL MAINTENANCE COST^{1,2,3}

Fiscal Year 2020-21 (in Millions)		
Roadbed (HM 1)	\$364.39	22.7%
Roadside (HM 2)	\$441.17	27.4%
Bridges/Structures (HM 3)	\$267.82	16.7%
Traffic Guidance and Electrical (HM 4)	\$171.56	10.7%
Facility and Auxiliary Services (HM 5)	\$282.54	17.6%
Snow and Storm Control (HM 6)	\$56.14	3.5%
Radio (HM 7)	\$23.12	1.4%
Total	\$1606.74	100%

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

² Excludes: Distributed Administration and Distributed Equipment (object class 2730,2790,3230,3290 and General Maintenance: PEC 20808840).

³ FY 17/18 Received an additional \$422M from RMRA (SBI) funds.

Contact: Division of Maintenance: **Sergio Aceves**, Chief (916) 654-5849

SELECTED MAINTENANCE COSTS

Fiscal Year 2020-21 (in Millions)	
Annual Maintenance and Repair of Bridges	\$267.0
Non-Landscaped Weed Control	\$34.4
Maintenance of Landscaped Property (28,204 irrigated, 3,272 non-irrigated landscape acres)	\$66.4
Litter and Debris Removal	\$133.4
Safety Roadside Rest Area Maintenance and Cleanup	\$17.5
Highway Lighting (approximately 84,000 luminaires) ¹	\$27.4
Highway Signalized Intersections	\$15.0
Lane Striping (24,088 linear miles)	\$10.7

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

Contact: Division of Maintenance: **Sergio Aceves**, Chief (916) 654-5849

HIGHWAY MAINTENANCE PAVEMENT COSTS

Fiscal Year 2020-21	
SHOPP Pavement Anchor Projects	\$1.1 Billion
Annual Pavement Maintenance Expenditure (Support not included)	\$299 Million

Contact: Division of Maintenance: **Sergio Aceves**, Chief (916) 654-5849

SMALL BUSINESS AND DISABLED VETERAN BUSINESS ENTERPRISE

State Fiscal Year 2021-22	
Total Dollars Awarded for State Funded Contracts and Procurements	\$2,175,389,041
Small Business (SB)/Microbusiness (MB) Participation	\$828,660,836
SB/MB Participation Rate	38.1%
Disabled Veteran Business Enterprise (DVBE) Participation	\$93,830,020
DVBE Participation Rate	4.3%

Data Source: Contracting Activity Report, DPAC, FY 2021-22

Contact: Office of Civil Rights: **David Deluz**, Deputy Director (916) 324-0990

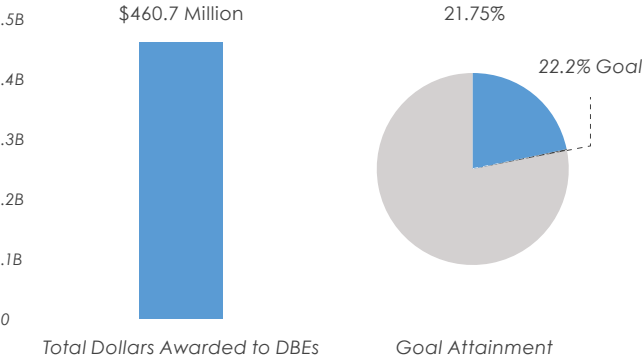
DISADVANTAGED BUSINESS ENTERPRISE (DBE)

Fiscal Year 2021-22	
Total Dollars Awarded for Federal Funded Contracts and Procurements	\$2,117,940,424.48
Disadvantaged Business Enterprise (DBE) Goal	22.2%
Total Dollars Awarded to DBE's*	\$460,652,429.35
DBE Goal Attainment*	21.75%

Data Source: Monthly CAA Reports FY 2021-22

Contact: Office of Civil Rights: **David DeLuz**, Deputy Director, (916) 205-1075

*DISADVANTAGED BUSINESS ENTERPRISE (DBE)



Caltrans District Offices



District Information

District	Director	Address	Contact No.	Internet
District 1	Matthew Brady	1656 Union St., Eureka, CA 95501	(707) 445-6600, 711 (TTY)	dot.ca.gov/caltrans-near-me/district-1
District 2	Dave Moore	1657 Riverside Dr., Redding, CA 96001	(530) 225-3426, 711 (TTY)	dot.ca.gov/caltrans-near-me/district-2
District 3	Amarjeet Benipal	703 B St. Marysville, CA 95901	(530) 741-4572, 711 (TTY)	dot.ca.gov/caltrans-near-me/district-3
District 4	Dina El-Tawansy	111 Grand Ave., Oakland, CA 94612	(510) 286-4444, 711 (TTY)	dot.ca.gov/caltrans-near-me/district-4
District 5	Tim Gubbins	50 Higuera St., San Luis Obispo, CA 93401	(805) 549-3111, 711 (TTY)	dot.ca.gov/caltrans-near-me/district-5
District 6	Diana Gomez	1352 W. Olive Ave., Fresno, CA 93728	(559) 488-4038, 711 (TTY)	dot.ca.gov/caltrans-near-me/district-6
District 7	Gloria Roberts, Acting	100 S. Main St., Ste. 100 Los Angeles, CA 90012	(213) 897-3656, 711 (TTY)	dot.ca.gov/caltrans-near-me/district-7
District 8	Diane Morales, Acting	464 W. 4th St., 12th Floor, San Bernardino, CA 92401	(909) 383-4631, 711 (TTY)	dot.ca.gov/caltrans-near-me/district-8
District 9	Ryan Dermody	500 South Main St., Bishop, CA 93514	(760) 872-0601, 711 (TTY)	dot.ca.gov/caltrans-near-me/district-9
District 10	Dennis T. Agar	1976 E. Dr. Martin Luther King Jr. Blvd., Stockton, CA 95205	(209) 948-7543, 711 (TTY)	dot.ca.gov/caltrans-near-me/district-10
District 11	Gustavo Dallarda	4050 Taylor St., San Diego, CA 92110	(619) 688-6699, 711 (TTY)	dot.ca.gov/caltrans-near-me/district-11
District 12	Ryan Chamberlain	1750 E. 4th St., Suite 100, Santa Ana, CA 92705	(657) 328-6000, 711 (TTY)	dot.ca.gov/caltrans-near-me/district-12

Web Resources

Resource	Site
Caltrans Internet Home	http://dot.ca.gov
Caltrans Intranet Home: Internal Caltrans site	https://onramp.dot.ca.gov
Caltrans Facts	https://dot.ca.gov/programs/research-innovation-system-information/caltrans-facts
Active Transportation Program (ATP)	http://bit.ly/DOT-ATP
Adopt-A-Highway Program: Organizations help maintain sections	http://dot.ca.gov/programs/maintenance/adopt-a-highway
Advertised Projects: Projects for bid	http://ppmoe.dot.ca.gov/des/oe/weekly-ads/all-adv-projects.php
Alternative Fuels Locator: US Department of Energy	http://afdc.energy.gov/stations/#/find/nearest
Aviation /Aeronautics	http://dot.ca.gov/programs/aeronautics
California Road System (CRS) Maps	http://bit.ly/CRS-maps
California State Rail Plan	https://dot.ca.gov/programs/rail-and-mass-transportation/california-state-rail-plan
California Transportation Commission (CTC)	http://catc.ca.gov/
California Transportation Plan (CTP)	https://bit.ly/ct-ctp
Caltrans Performance Measurement System (PeMS) Data	http://pems.dot.ca.gov/
Caltrans Strategic Management Plan	https://bit.ly/ct-smp

Resource	Site
Climate Action Plan for Transportation Infrastructure (CAPTI)	https://calsta.ca.gov/subject-areas/climate-action-plan
Contract Awards Services	http://ppmoe.dot.ca.gov/des/oe/award-status.php
Environmental Analysis	http://dot.ca.gov/programs/environmental-analysis
Fixing America's Surface Transportation Act (FAST Act)	http://www.fhwa.dot.gov/fastact/summary.cfm
Geospatial Information Systems (GIS)	https://sv03tmcpo.ct.dot.ca.gov/portal/apps/sites/#/geep
Infrastructure Investment and Jobs Act (IIJA)	https://calsta.ca.gov/subject-areas/infrastructure-investment-act
Live Traffic Cameras: State freeway roadside monitoring	http://cwwp2.dot.ca.gov/vm/iframe.htm
Local Assistance	http://dot.ca.gov/programs/local-assistance
Mile Marker: A Caltrans Performance Report	http://dot.ca.gov/programs/public-affairs/mile-marker
News Releases – Public Affairs	http://dot.ca.gov/news-releases
QuickMap – Real-time Traffic Google Map	http://quickmap.dot.ca.gov/
State Planning (Interregional Transportation Strategic Plan)	http://bit.ly/Planning-ITSP
Traffic Census-Traffic Counts	http://dot.ca.gov/programs/traffic-operations/census
Financial Programming	https://dot.ca.gov/programs/financial-programming
Transportation Research	http://dot.ca.gov/programs/research-innovation-system-information
Work Zone Safety safety tips	http://dot.ca.gov/programs/maintenance/work-zone-safety



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For individuals with sensory disabilities, this document is available in alternative formats. For information, call (916) 657-5060, 711 (TTY) or write to: Caltrans Public Affairs Office: 1120 N Street, Mail Stop 49 Sacramento, CA 95814