

CALIFORNIA DEPARTMENT OF TRANSPORTATION



EXECUTIVE FACT BOOKLET



JANUARY 2013

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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Cover photo: Pilot to tower: "The shuttle has landed." More accustomed to space than to Los Angeles surface streets and freeways, the Space Shuttle Endeavour hitches a ride over Interstate-405 at the Manchester Boulevard Bridge in Los Angeles. The venerable spacecraft took its final "journey" October 12, 2012, towed by a pickup truck, on its way to well-earned "retirement" at the California Science Center in downtown LA.

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Caltrans Public Affairs Office
1120 N Street, Mail Stop 49
Sacramento, CA 95814
or call: Paulette Lautaret (916) 653-3262

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:
Katie Benouar, Chief (916) 653-1818

Metropolitan Planning Organizations (MPOs)

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

MPO Data - Division of Transportation Planning:
Katie Benouar, Chief (916) 653-1818

California Aviation

2012 State-Permitted Aviation Facilities

Commercial Service Airports	30
General Aviation Airports	216
Special-Use Airports	65
Hospital Heliports.....	151
Heliports (Fire, Police, Commuter, Private)	328

Pilots and Registered Aircraft Statistics

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

[October 2012: Federal Aviation Admin (FAA) Registry]

FAA Certified Aircraft (Oct. 2012; FAA Registry).... 34,844

2010 General Aviation & Air Taxi Active Aircraft..... 22,830
(Certified Pilots - 62,606, Hours Flown - 2.4 Million)

2012 Assessed Aircraft Value¹ .(24,403 Aircraft) \$ 8.4 Billion

2011 Commercial Service Airports Air Traffic Statistics²

Scheduled Passenger Traffic

171.6 Million

Air Cargo Traffic

3.7 Million U.S. Tons

Federal Capital Improvement Investments

Federal Aviation Administration (FAA)

2012 Airport Improvement Program (AIP) Grants ³
FFY 2011-12 (October 1, 2011 - September 30, 2012)

Commercial Service Airport Grants
(35 Grants).....\$ 195.4 Million

General Aviation Airport Grants
(73 Grants).....\$ 67.6 Million

System Planning Grants (1 Grant)..... \$ 1.3 Million

1 Excludes Commercial Air Carrier Aircraft.

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

3 Includes entitlement and discretionary funds based on cost estimates.

Aviation Data - Division of Aeronautics, Dennis Jacobs, Acting Chief (916) 654-5183

Division of Aeronautics Income and Expenses

FY 2011-12 (July 1, 2011- June 30, 2012)

Income - State Aeronautics Account \$ 5.6 Million

Source: State Excise Fuel Taxes

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

Expenses¹ - California Aid to Airports Program

State Airport Improvement Program (AIP) Matching Grants²

(20 Grants) \$ 749,195

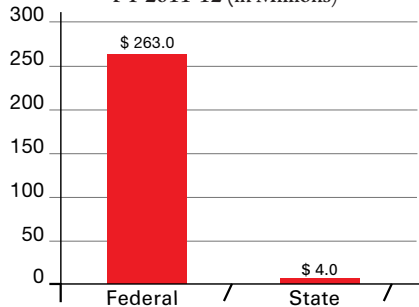
Acquisition & Development Grants

(17 Grants) \$ 1.8 Million

Annual Grants (149 Grants)³ \$ 1.49 Million

- 1 Expenses exclude the Division of Aeronautics operating expenses.
- 2 State AIP Matching Grant match rate is 5.0 percent of the FAA AIP Grant effective May 24, 2012.
- 3 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.

Government Airport Investments FY 2011-12 (in Millions)



California Intercity Rail Ridership

By Calendar Year (in Millions)

Year	Ridership
2012	5.60
2011	5.57
2010	5.23
2009	5.06
2008	5.58
2007	5.05
2006	4.77
2005	4.58
2004	4.37
2003	4.15

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

California Intercity Rail Data - 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 Corridor	Pacific Surfliner ¹	San Joaquin
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: 15 Oakland-San Jose: 7	San Luis Obispo-Santa Barbara: 2 Santa Barbara -Los Angeles: 5 Los Angeles-San Diego: 11	Oakland-Stockton-Bakersfield: 4 Sacramento-Stockton-Bakersfield: 2
No. of Stations	16	28	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 2012-12			
Ridership	1.7 Million	2.6 Million	1.1 Million
Passenger Miles	111.2 Million	223.5 Million	166.3 Million
Average Passenger Trip Length	64 Miles	85 Miles	145 Miles
Total Revenue	\$ 29.49 Million	\$ 61.54 Million	\$ 41.09 Million
State Funding	\$ 29.61 Million	\$ 28.95 Million	\$ 31.79 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.

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

California Mass Transportation

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

Selected Transit Statistics* FY 2009-10

Passengers	1.38 Billion
Passenger Fares.....	\$1.53 Billion
Vehicle Miles.....	557 Million
Number of Revenue Vehicles	19,000
Operating Revenues and Capital Additions	\$9.38 Billion

*Source: State Controller's Office - Transit Operators and Non-Transit Claimant's Annual Report FY 2009-10 (most current data available- the 2010-11 Report has not been published yet)

Transit Funds Distributed Statewide FY 2011-12

Transportation Development Act (TDA).....	\$1.6 Billion
State Transportation Improvement Program (STIP).....	\$66.5 Million
Clean Air and Transportation Improvement Program (Proposition 116).....	\$23.0 Million
State Local Partnership Program (SLPP).....	\$103.7 Million
Proposition 1A - High Speed Rail	\$29.8 Million
Proposition 1B - Public Transportation Modernization, Improvement and Service Enhancement Account (PTMISEA).....	\$767 Million

Federal Transit Funds Distributed Statewide FY 2011-12

FTA 5310 - Elderly and Disabled Specialized Transportation	\$12.9 Million
FTA 5311 and 5311(F) - Non-Urbanized Area Formula Program.....	\$23.0 Million
FTA 5311 (B) - Rural Transit Assistance Program (RTAP)	\$267 Thousand
FTA 5316 - Job Access and Reverse Commute (JARC)	\$13.2 Million
FTA 5317 - New Freedom Program.....	\$ 4.8 Million

Mass Transportation Data - Division of Mass Transportation:
Jane Perez, Chief (916) 654-8144

Transportation Revenue Facts

Federal Fuel Excise Taxes

- 18.4 cents per gallon gasoline tax.
- 24.4 cents per gallon diesel tax.
- Taxes are collected and deposited in the Federal Highway Trust Fund.
- Taxes are returned to the states in the form of Federal Obligation Authority (OA) for reimbursement.
- California receives approximately 90% of its contributions as a donor state.
- California's annual OA for Federal Fiscal Year 2011-12 was approximately \$3.1 billion, of which about 39% was available for local streets and roads. For fiscal year 2012-13, only partial funding (through March 27, 2013) has been authorized. California's share is \$1.6 billion.

State Fuel Excise Tax on Gasoline

- 36 cents per gallon effective July 1, 2012
- Adjusted annually by State Board of Equalization (BOE) to maintain revenue neutrality with the loss of State sales tax on gasoline.
 - 18 cents per gallon base state excise tax, unchanged since 1994.
 - Approximately 64% of revenues to the State
 - Approximately 36% of revenues to Cities and Counties
 - 18 cents per gallon new price-based excise tax.
- Distribution of the new price-based excise tax is to be allocated as follows (on page 13):

- The first allocation of funding will be used to backfill transportation programs previously funded by weight fees (see section under Weight Fees on page 14), with the remaining split as follows:
 - 44 % to State Transportation Improvement Program (STIP)
 - 44 % to Local Streets and Roads
 - 12% to State Highway Operation Protection Program (SHOPP)

State Fuel Excise Tax on Diesel

- 10 cents per gallon effective July 1, 2012.
 - Adjusted annually by BOE to maintain revenue neutrality with the increase to State sales tax on diesel.
 - About 62% of revenue to the State.
 - About 38% of revenues to cities and counties.

State Sales Tax on Gasoline

- All gasoline sales tax eliminated on July 1, 2010.

State Sales Tax on Diesel

- 6.92% sales tax on diesel:
 - 4.75% base tax.
 - 2.17% additional tax, effective July 1, 2012.
 - Adjusted annually per Revenue and Taxation Code Section 6201.8.
- Changes due to Assembly Bill (AB) 105, enacted March 24, 2011, include:
 - About 75% of revenues to State Transit Assistance.
 - About 25% of revenues to the Public Transportation Account (PTA).

Transportation Revenue Facts - Division of Budgets: Steven Keck, Chief (916) 654-4556

Transportation Revenue Facts (cont.)

Weight Fees

In addition to the revenue generated through fuel taxes, the State collects commercial vehicle registration fees, also known as “weight fees”. Weight fees are calculated by the Department of Motor Vehicles, are 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.
- In 2011, the passage of AB105 created a “weight fee swap” so that the State could use weight fee revenues for GF relief, rather than fuel excise tax revenues.
 - The bill authorized transfers of weight fee revenues from the SHA to the GF for transportation debt service and loans.
- To offset this diversion, an equivalent amount of excise taxes from the new tax is transferred to the SHA.

Transportation Revenue Facts - Division of Budgets: Steven Keck, Chief (916) 654-4556

State Gasoline Excise Tax History

2012	Fuel tax increased to 36 cents/gallon ¹
2011	Fuel tax increased to 35.7 cents/gallon ¹
2010	Fuel tax increased to 35.3 cents/gallon ²
1994	Fuel tax increased to 18 cents/gallon
1993	Fuel tax increased to 17 cents/gallon
1992	Fuel tax increased to 16 cents/gallon
1991	Fuel tax increased to 15 cents/gallon
1990	Fuel tax increased to 14 cents/gallon
1983	Fuel tax increased to nine cents/gallon
1963	Fuel tax increased to seven cents/gallon
1953	Fuel tax increased to six cents/gallon
1947	Collier-Burns Act; fuel tax increased 1.5 cents/gallon
1927	One-cent tax added for new highway construction
1923	First two-cent gas tax approved by voters

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

Fuel Tax History - California State Board of Equalization (BOE) website..

http://www.boe.ca.gov/sptaxprog/tax_rates_stfd.htm#9

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

¹ Adjusted annually by BOE to maintain revenue neutrality with the loss of State Sales Tax on gasoline.

² ABX8 6 & ABX8 9 Tax Swap eliminated Sales Tax on Gasoline and replaced it with an increase to the Excise Tax on gasoline. (ABX8 6 and ABX8 9 refer to Assembly Bills 6 and 9 of the 8th Extraordinary Session.)

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 Measures¹ (cont.)

Self-Help Counties - Temporary 0.5% Tax (in Millions)

County	Duration	Est. 2013 ¹ Revenue
Alameda	2002-2022	\$ 127
Contra Costa	1989-2034	\$ 66
Fresno	1987-2027	\$ 57
Imperial	1990-2050	\$ 12
Los Angeles (1% Tax)	Permanent	\$ 1,311
Los Angeles - Measure R- (0.5% Tax)	2009-2039	\$ 656
Madera	1990-2027	\$ 7
Marin	2005-2025	\$ 22
Orange	1991-2041	\$ 280
Riverside	1989-2039	\$ 135
Sacramento	1989-2039	\$ 95
San Bernardino	1990-2040	\$ 142
San Diego	1988-2048	\$ 242
San Francisco	1990-2034	\$ 80
San Joaquin	1991-2041	\$ 44
San Mateo	1989-2033	\$ 70
Santa Barbara	1990-2040	\$ 30
Santa Clara	1996-2036	\$ 196
Santa Clara - VTA ² - (1/8% Tax)	2013-2043 (est.)	\$ 49
Sonoma (1/4% Tax)	2005-2025	\$ 18
Sonoma-Marín (1/4% Tax)	2009-2029	\$ 29
Tulare	2007-2037	\$ 27
Total Estimated 2010 Revenue		\$ 3,692

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

1 Revised Revenue Estimates for 2013 (estimates were updated in 2012 for this report).

2 VTA - Santa Clara Valley Transportation Authority

Sales Tax Measure Data - Economic Analysis Branch - Division of Transportation Planning:
Katie Benouar, Chief (916) 653-1818
Working with Division of Budgets: Steven Keck, Chief (916) 654-4556

Financial Information, Expenditures*

(in Billions)

FY 2012-13 Budget	Proposed		Enacted	
State Funds	\$5,696	50.9%	\$6,971	55.2%
Federal Expenditure Authority	\$3,884	34.7%	\$4,039	32.0%
Reimbursements	\$1,521	13.6%	\$1,538	12.2%
Traffic Congestion Relief Fund	\$0.091	0.8%	\$0.087	0.7%
Total	\$11,192	100.0%	\$12,635	100.0%

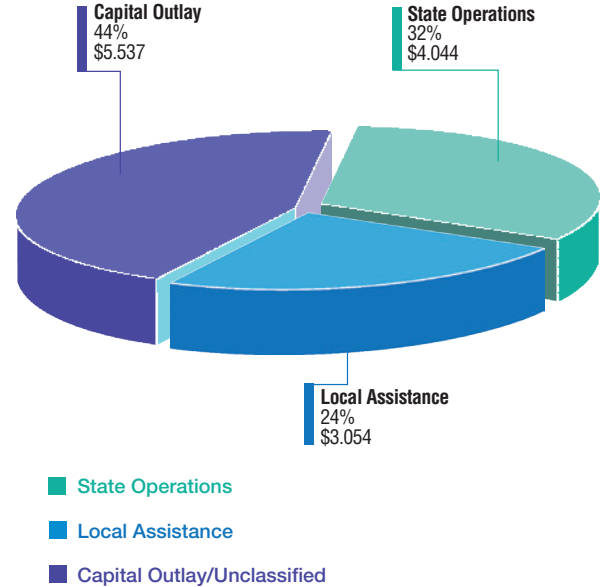
Category Of Expenditures	Proposed		Enacted	
State Operations	\$4,062	36.3%	\$4,044	32.0%
Local Assistance	\$2,291	20.5%	\$3,054	24.2%
Capital Outlay	\$4,839	43.2%	\$5,537	43.8%
Total	\$11,192	100.0%	\$12,635	100.0%

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

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

Enacted Transportation Budget Expenditures

FY 2012-13 (in Billions)



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

Allocations By Element

FY 2011-12 (in Thousands)

Program	Capital Outlay	Local Assistance	Mass Transit	Rail	Total Allocation
State Transportation Improvement Program (STIP) ¹	\$ 574,088	\$ 147,521	\$ 66,521	\$ 18,097	\$ 806,227
American Recovery and Reinvestment Act (ARRA) Transportation Enhancements	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Proposition 1B ²					
Corridor Mobility Improvement Account (CMIA)	\$ 2,010,277	\$ 11,575	\$ 0	\$ 0	\$ 2,021,852
Route 99 Bond	\$ 716,159	\$ 0	\$ 0	\$ 0	\$ 716,159
State-Local Partnership Program (SLPP)	\$ 73,500	\$ 18,995	\$ 103,700	\$ 0	\$ 196,228
Trade Corridor Improvement Fund (TCIF)	\$ 4,517	\$ 506,709	\$ 37,638	\$ 183,968	\$ 732,832
Traffic Light Synchronization Program (TLSP)	\$ 9,000	\$ 38,028	\$ 0	\$ 0	\$ 47,028
Intercity Rail Improvement	\$ 0	\$ 0	\$ 0	\$ 67,450	\$ 67,450
Local Bridge Seismic Retrofit Program (LBSRP)	\$ 0	\$ 5,151	\$ 0	\$ 0	\$ 5,151
Public Transit Modernization Improvement, and Service Enhancement Account (PTMISEA)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Highway-Railroad Crossing Safety Account (HRCSA)	\$ 0	\$ 27,820	\$ 0	\$ 25,600	\$ 53,420
Proposition 1B Total	\$ 2,813,453	\$ 608,278	\$ 138,871	\$ 279,518	\$ 3,840,120

Footnotes and Notes for Allocation Programs

¹ Includes Proposition 1B STIP Augmentation allocations.

² Includes re-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

Proposition 1B Program

Transportation Bond Act - As of July 2012 (in Thousands)

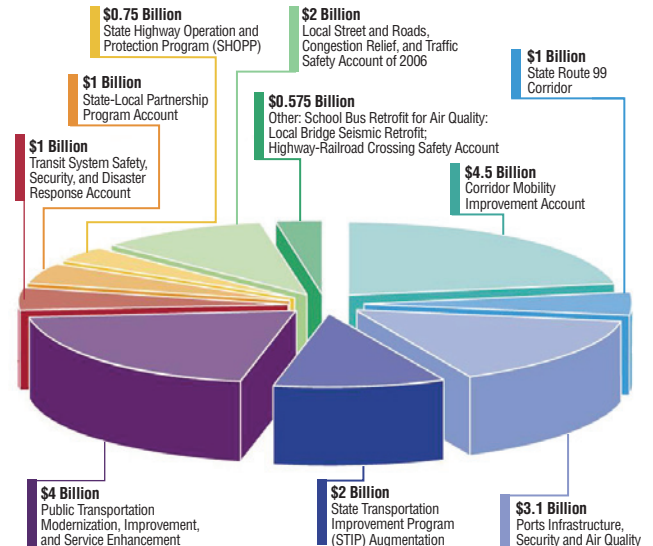
Program	Available	Committed ¹	Balance
Caltrans Dollars			
Corridor Mobility Improvement Account	\$ 4,500,000	\$ 4,482,000	\$ 18,000
Route 99 Corridor Account (Rte 99)	\$ 1,000,000	\$ 986,800	\$ 13,200
Trade Corridors Improvement Fund	\$ 2,000,000	\$ 2,000,000	\$ 0
State Transportation Improvement Program (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	\$ 614,100	\$ 385,900
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	\$ 1,897,098	\$ 1,702,902
Caltrans Total	\$ 15,625,000	\$ 13,504,998	\$ 2,120,002
Non-Caltrans Dollars			
Local Street and Road, Congestion Relief, and Traffic Safety Account of 2006	\$ 2,000,000	\$ 1,950,000	\$ 50,000
Goods Movement Emission Reduction Program	\$ 1,000,000	\$ 576,000	\$ 424,000
School Bus Retrofit and Replacement Account	\$ 200,000	\$ 200,000	\$ 0
Port, Harbor, and Ferry Terminal Security Account	\$ 100,000	\$ 100,000	\$ 0
Transit System Safety, Security and Disaster Response Account	\$ 1,000,000	\$ 395,000	\$ 605,000
Non-Caltrans Total	\$ 4,300,000	\$ 3,221,000	\$ 1,079,000
Proposition 1B Total	\$ 19,925,000	\$ 16,725,998	\$ 3,199,002

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

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

Proposition 1B Transportation Bond Act

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, including high-priority transportation corridor improvements, State Route 99 corridor enhancements, trade infrastructure and port security projects, school bus retrofit and replacement purposes, state transportation improvement program augmentation, transit and passenger rail improvements, state-local partnership transportation projects, transit security projects, local bridge seismic retrofit projects, highway-railroad grade separation and crossing improvement projects, state highway safety and rehabilitation projects, and local street and road improvement, congestion relief, and traffic safety.



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

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

Capital Allocations	Actual			Projected
	2009-10	2010-11	2011-12	2012-13
Proposition 1B ¹	\$ 878	\$ 459	\$ 3,946	\$ 2,032
State Transportation Improvement Program (STIP)	\$ 507	\$ 467	\$ 372	\$ 536
State Highway Operations & Protection Program (SHOPP) ²	\$ 1,362	\$ 2,035	\$ 1,894	\$ 1,625
Recovery Act (ARRA) ³	\$ 256	\$ 0	\$ 0	\$ 0
Total Capital Allocations	\$ 3,003	\$ 2,961	\$ 6,212	\$ 4,193
Total Gross State Product Gain	\$ 6,246	\$ 6,159	\$ 12,921	\$ 8,721
Jobs Created - Actual And Projected				
Total Jobs Created in California	Actual			Projected
	2009-10	2010-11	2011-12	2012-13
	54,000	53,300	111,900	75,500

¹ Includes STIP Augmentation and SHOPP Augmentation projects

² Includes SHOPP Minor projects. Allocations per 4th Quarter Finance Report.

³ Total Hwy & Transit State Share (Excludes Regional/Local Share)

Capital Allocations - Division of Transportation Programming:
Rachel Falsetti, Chief (916) 654-4013

Working with: Division of Transportation Planning:
Katie Benouar, Chief (916) 653-1818

Recovery Act Program Status* Highway Summary

Appropriation Dollars ¹				
State	Region	Subtotal	Flex ²	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, 2011)				
Total Obligations		980 Projects	\$ 2.5 Billion	
State Highway System Projects				
Appropriation Source		Projects	Recovery Dollars	
State		94	\$ 708.2 Million	
State (Locally Administered)		5	\$ 9.6 Million	
State & Region (State \$ and Region \$)		7	\$ 572.2 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				
Appropriation Source		Projects	Recovery Dollars ³	
Region		835	\$ 864.7 Million	
State & Region (Region \$ and State \$)		2	\$ 2.5 Million	
State		1	\$ 1.2 Million	
Subtotal		838	\$ 868.4 Million	
Total Obligations		980	\$ 2.5 Billion	

* Footnotes for pages 25 through 28 are found on page 28

Note: Dollar total differences due to rounding.

Note: Does not include Rail and Tiger data

Recovery Act Program Data - Fardad Falakfarsa, Chief, Office of Federal Resources, Recovery Act Chief (916) 654-3043

Recovery Act Program Status* (cont.)

Non- Highway Summary

Job Training (Discretionary) - FHWA¹

On-the-Job Training / Supportive Services	Obligations	
	Projects ⁸	Recovery Dollars
	4	\$ 900 Thousand

Transit (Formula Distribution) - FTA

Program	Recovery Dollars Appropriation ¹	Recovery Dollars Grant Awards (Obligation) ²
5307 ⁴	\$ 968.3 Million	\$ 968.3 Million
5307 Flex ^{2,4}	\$ 26.8 Million	\$ 26.8 Million
5309 ⁴	\$ 66.2 Million	\$ 66.2 Million
5309 Flex ⁴	\$ 3.2 Million	\$ 3.2 Million
5311	\$ 34 Million	\$ 34 Million
5311 Flex ²	\$ 2 Million	\$ 2 Million
Total	\$ 1.1 Billion	\$ 1.1 Billion

* footnotes on page 28

Note: Dollar total differences due to rounding.

Aviation (Discretionary) - FAA

Nationally Available Grants	Grant Awards ⁵	
	Projects	Recovery Dollars
\$ 1.3 Billion	22	\$ 84.4 Million

* Footnotes for pages 25 through 28 are found on page 28

Recovery Act Program Status* (cont.)

TIGER (Discretionary) - USDOT

Nationally Available Grants\$1.5 Billion

Grant Awards Announced			
Project	TIGER Awards	Total Leveraged Dollars	Obligations
Doyle Drive Replacement (US-101)	\$ 46 Million	\$ 1.045 Billion	\$ 46 Million
Otay Mesa POE (805/905 I/C) ⁷	\$ 20.2 Million	\$ 198.3 Million	\$ 17.9 Million
Alameda Corridor East Colton Crossing	\$ 33.8 Million	\$ 449 Million	\$ 33.8 Million
CA Green Trade Corridor Marine Highway ⁶	\$ 30 Million	\$ 69.3 Million	
Total	\$ 130 Million	\$ 1.8 Billion	\$ 97.7 Million

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
55	\$ 951 Thousand

* Footnotes for pages 25 through 28 are found on page 28

Recovery Act Program Data - Fardad Falakfarsa, Chief, Office of Federal Resources, Recovery Act Chief (916) 654-3043

Recovery Act Program Status (cont.)

High Speed & Intercity Passenger Rail (Discretionary) - FRA

Nationally Available Grants\$8.0 Billion

Applications				
Track	Applications	Requested Recovery Dollars	Projects Awarded	Awarded Amount
1	38	\$ 1.1 Billion	10	\$ 164.9 Million
Total	38	\$ 1.1 Billion	10	\$ 164.9 Million

Following footnotes are for pages 25 through 28:

- ¹ Total funds appropriated to State by FHWA
 - ² FHWA funds transferred by regions from FHWA to FTA for transit projects (\$28.7 Million)
 - ³ Excludes 2 cancelled projects after 9/30/2010 obligation deadline (\$ 623 Thousand)
 - ⁴ FTA grants granted directly to transit agencies
 - ⁵ FAA grants granted directly to airports
 - ⁶ TIGER grant granted directly to project sponsor
 - ⁷ TIGER grant de-obligation of \$2.2 Million
 - ⁸ OJTSS: 5 projects with a total of \$500 Thousand were cancelled
- Recovery Act Program Data - Fardad Falakfarsa, Chief, Office of Federal Resources, Recovery Act Chief (916) 654-3043

Selected Maintenance Costs

FY 2011-12 Actual Expenditures and Encumbrances (in Millions)

Annual Maintenance & Repair of Bridges Annual Expenditure	\$ 150.3
Non-Landscaped Weed Control	\$ 20.8
Maintenance of Landscaped Property (29,380 irrigated, 2,636 non-irrigated landscaped acres)	\$ 82.7
Litter and Debris Removal	\$ 52.5
Safety Roadside Maintenance & Cleanup (87 Roadside Rests Statewide)	\$ 16.8
Highway Lighting* (77,933 luminaries)	\$ 11.8
Highway Signalized Intersections* (4,708 total intersections operated by the State)	\$ 9.3
Lane Striping (83,284 miles striped by Maintenance in FY 2011-12)	\$11.8

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

General Maintenance

FY 2011-12 Actual Expenditures and Encumbrances (in Millions)

Roadbed (HM 1)	\$ 415.4	27%
Roadside (HM 2)	\$ 373.6	25%
Bridges/Structures (HM 3)	\$ 205.6	14%
Traffic Guidance and Electrical (HM 4)	\$ 162.8	11%
Facility and Auxiliary Services (HM 5)	\$ 276.2	18%
Snow and Storm Control (HM 6)	\$ 47.8	3%
Radio (HM 7)	\$ 31.5	2%
Total	\$ 1,512.9	100%

* Includes: Highway Maintenance (HM) Contracts and State Forces for personal services and operating expenses.

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

Adopt-A-Highway Program

as of July 30, 2012

Volunteer Adoptions	2,218
Sponsored Adoptions	699
Suspended Permits (still active, under construction, etc.)	82
Total Adoptions	2,999
Litter Removal Groups	2,682
Graffiti Removal Groups	36
Wildflower Groups	20
Tree Planting Groups	33
Vegetation Management Groups (Includes supplemental litter removal on ramps)	146
Estimated Shoulder Miles Adopted for Litter Removal	9,468
Amount of Litter Collected in FY 09-10	16,784 cu yds
Estimated Acreage for:	
Wildflower	60
Vegetation Management	730
Tree Planting	99
Estimated Participants	12,488
Estimated Value of Litter Collection to the State	\$17.69 Million

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

Roadside

Vista Points*	146
Roadside Rest Areas**	87

* 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.

** Adoptions are not permitted at rest areas.

Roadside Data, Landscape Arch - Division of Design: Terry Abbott, Chief (916) 654-3858

Seismic Retrofit Program

as of June 30, 2012

Bridge Type	Total Number	Completed	Percent Complete
State Owned	2,194	2,191	99.9%
Toll	9 ¹	7 ²	94%
Local	1,242	897 ³	72%

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 and the Dumbarton Bridge remain under construction.

³ Bay Area Rapid Transit (BART) requested removal of 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

Highway Maintenance Pavement Costs

FY 2011-12

SHOPP Pavement..... \$1.4 Billion

Annual Pavement Maintenance Expenditure.....\$307 Million

(Includes support)

Pavement Condition Percent of Distressed Lane Miles

Year	% of Distressed
2011	25%
2008-10	Not Available
2007	26%
2006	27%
2005	28%
2004	25%
2003	24%

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

Equipment

Fleet Count as of February 20, 2013

Equipment Category	Number of Units
Passenger Vehicles	1,988
Light Commercial	1,919
Light Duty Utility Vehicles	1,640
Light Duty Trucks	1,664
Medium Duty Trucks	1,290
Heavy Duty Trucks	529
Road Maintenance Equipment	973
Landscape Maintenance Equipment	348
Construction Equipment	624
Snow Equipment	212
Industrial Equipment	268
Trailers	653
Other (Boats, Chain Control Campers, Barrier Machines)	29
TOTAL	12,137

Equipment Data - Division of Equipment, Larry Orcutt, Chief (916) 227-9700

Equipment (cont.)

Fuel Use (Quantity of Fuel in Gallons)	
Total Fuel Cost for FY 2011-2012	\$ 46,900,000
Total Fuel Used in FY 2011-2012	12,700,000
Unleaded Gas	7,110,000
Diesel	3,050,000
Alternative Fuel Used in FY 2011-2012*	2,540,000
Biodiesel	2,220,000
E-85	154,000
CNG	138,000
LPG	29,200
Number of Bulk Fueling Stations	220

Other Equipment Statistics

Number of Main Shops..... 13

Number of Sub-Shops..... 12

Number of Home Storage Permits
Allocated to Caltrans..... 421

* 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, Larry Orcutt, Chief (916) 227-9700

Transportation Management Systems

as of September 2012

Closed Circuit Televisions	2,076
Changeable Message Signs	772
Highway Advisory Radios.....	123
Ramp Meters.....	2,460
Freeway Vehicle Detection Stations.....	14,517
Mainline	7,968
HOV.....	1,754
On-Ramps.....	2,528
Off-Ramps	1,791
Fwy To Fwy Connectors.....	420
Collector/Distributor	56
Traffic Management Centers.....	12
24 Hours/7 Days Operation (Co-located with CHP Call Center).....	5
24 Hours /7 days Operation (Not Co-located with CHP Call Center)	2
16 Hours/5 Days Operation (On call/Weekends).....	5
Traffic Signals (State Owned)	4,673
Call Boxes.....	11,409

Traffic Management Systems Data - Division of Traffic Operations:
Dennis Agar, Division Chief (916)654-2352

High-Occupancy Vehicle (HOV) Facilities

as of September 2012

Park and Ride Lots 325

HOV Lanes

In Operation	1,393 Lane Miles
Under Construction.....	187 Lane Miles
Proposed	640 Lane Miles

HOV Lane Vehicle Access (as of October 2012)

Registered White Clean Air Vehicle Stickers ...	20,489
Registered Green Clean Air Vehicle Stickers...	6,407

Express Lanes*

In Operation	175 Lane Miles
Under Construction.....	39 Lane Miles
Proposed	1,184 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:
Dennis Agar, Division Chief (916)654-2352

Traffic Congestion 2011

Annual Vehicle Hours of Delay 86.5 Million

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

Traffic Census as of September 2012

Count Sites Total in Traffic Census Network.....2,891

Continuous Weigh-In-Motion (WIM) Stations..... 132

Note: Number of Continuous WIM Stations includes pre-pass locations. Pre-pass system allows trucks to obtain pre-clearance and bypass a weigh station.

Truck Services as of June 2012

Oversize/Overweight Permits

Issued in FY 2011/2012..... More than 145,000

Commercial Vehicle Enforcement Facilities 53

Outdoor Advertising as of September 2012

Permitted Displays (Billboards).....9,387

Traffic Congestion, Traffic Census, Truck Services, and Outdoor Advertising Data - Division of Traffic Operations:

Dennis Agar, Division 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		
2010	3,050	30	1,014	40	1,583
2009	3,813	37	1,180	48	1,836
2008	4,374	43	1,364	45	2,062
2007	5,163	42	1,553	47	2,339
2006	5,606	60	1,741	77	2,742
2005	4,586	45	1,462	67	2,322
2004	4,094	29	1,369	35	2,166
2003	4,564	40	1,456	51	2,482
2002	5,110	36	1,518	39	2,500
2001	4,898	40	1,480	48	2,379
2000	5,359	41	1,612	47	2,708
1999*	6,436	45	1,886	54	3,148
1998	6,901	44	2,140	54	3,537
1997	5,755	39	1,936	51	3,230
1996	6,075	53	1,960	63	3,119
1995	6,384	46	2,034	62	3,338
1994	6,600	48	2,226	55	3,531
1993	5,077	42	1,672	56	2,821
1992	4,668	29	1,787	34	2,932

* 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 2009.

Collision Data in Construction Zones - TASAS Data - Division of RISI:

Coco Briseno, Acting Division Chief (916) 654-8877

Collision Data on California State Highways

Year	Collisions			Number of		Fatality Rate (Per 100 MVM*)
	Total	Fatal	Injury	Fatalities	Injuries	
2010	145,685	1,009	48,474	1,121	70,701	0.64
2009	142,221	1,159	47,673	1,303	69,964	0.74
2008	149,225	1,288	49,827	1,429	72,770	0.81
2007	169,807	1,497	55,884	1,713	82,614	0.94
2006	177,839	1,628	57,269	1,841	85,972	1.01
2005	182,714	1,694	59,856	2,006	90,963	1.10
2004	182,509	1,609	60,042	1,841	92,330	1.02
2003	179,172	1,616	58,240	1,892	90,801	1.08
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 RISI:
 Coco Briseno, Acting Division Chief (916) 654-8877

Traffic Safety Projects & Safety Investigations

FY 2011-12

Number of Safety Projects 42
 Safety Projects Cost.....\$ 96.6 Million
 Safety Investigations..... Approximately 3,800

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

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California Statistics

California State Population

37,253,956

Source: 2010 United States Census from California Department of Finance
http://www.dof.ca.gov/research/demographic/state_census_data_center/census_2010/

State Highway System - 2011

Lane-Miles.....50,486
 Centerline Miles.....15,133
 Number of State Highways.....265

Centerline Miles - Rural/Urban Breakdown:

Rural ¹	71%	10,744
Urban ²	29%	4,389

Centerline Miles - Freeway/Expressway and Non-Fwy/Exp Breakdown³

Freeway/ Expressway	29%	4,308
Non-Freeway/ Non-Expressway	71%	10,825

Centerline Miles - Interstate/Non-Interstate Breakdown:

Interstate	16%	2,453
Non-Interstate	84%	12,680

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

Mileage Statistics - Data Source: 2011 Public Road Data Publication - Compiled by Division of RISI:
 Coco Briseno, Acting Division Chief (916) 654-8877

Non-State Highway System - 2011

Non-State Centerline Miles: Total: 157,068

City Roads	48%	75,538
County Roads	41%	64,953
Federal-Owned Roads ¹	9%	13,524
Other Jurisdictions ²	2%	3,053

¹ 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).
² 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.
 Non-State Highway System Data - Compiled by Division of RISI:
 Coco Briseno, Acting Division Chief (916) 654-8877

Annual Vehicle Miles of Travel (AVMT)

2011

AVMT State Highway System..... 177.1 Billion
 AVMT Interstate Highways 85.7 Billion
 AVMT Statewide
 (All Public Roads*) 325.0 Billion

* All public roads include those owned by cities, counties, various State and Federal agencies, and tribal lands (excludes Bureau of Land Management).
 AAVMT Statistics - Data Source: 2011 Public Road Data Publication - Compiled by Division of RISI:
 Coco Briseno, Acting Division Chief (916) 654-8877

Department of Motor Vehicles (DMV) Statistics as of January 1, 2013

Registered Vehicles ¹		Licensed Drivers	
Autos	22,473,717	Class A ⁸	471,831
CVRA Trucks ²	450,886	Class B ⁹	226,614
Non-CVRA Trucks ³	5,014,040	Class C ¹⁰	23,590,572
PTI Trailers ⁴	2,035,007	Class M ¹¹	1,271
Trailer Coach/CCH ⁵	381,420	Teen ¹²	866,582
Motorcycles	832,304		
Misc. Vehicles ⁶	136,163		
CA Based IRP Trucks ⁷	65,364		
Fee-Paid Vehicles Registered	31,388,901		
Fee Exempt Vehicles Registered	557,521		
Total Vehicles Registered	31,946,422	Total	24,290,288

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

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

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

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

⁵ Trailer Coach/CCH are generally Motor Homes.

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

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

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

⁹ Class B license includes Bus/No Trailers.

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

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

¹² Teen drivers include all licensed drivers 16 to 19 years old.

DMV Statistics - DMV Contact: Armando Botello - armando.botello@dmv.ca.gov
Data also found at: <http://dmv.ca.gov/about/profile/official.pdf>

California Structures Statistics FY 2011-12

Maintenance & Repair of Bridges Annual Expenditure
Actual Expenditures - (Includes SHOPP).. \$421.1 Million
State Owned Bridges and Other Structures..... 13,063

Including:

Tunnels and Tubes (Each Bore) 48
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

Structures Statistics - Division of Maintenance: Tony Tavares, Chief (916) 654-5849

Carbon Dioxide (CO₂) Emissions from Caltrans Operations Greenhouse Gases Years 2009 through 2011 (in Metric Tons)

Types of Emissions	2009	2010	2011
Mobile Combustion	87,820	83,696	82,729
Stationary Combustion	10,603	10,087	13,631
Purchased Electricity	131,227	88,774	95,040

Note: Fuel consumption from Caltrans vehicle fleet, equipment, energy usage in buildings and facilities, and highway lighting. Data has not been verified or accepted by the Climate Registry - changes to the totals may occur.

Greenhouse Gasses Data - Division of Transportation Planning:
Katie Benouar, Chief (916) 653-1818

Employee Safety Caltrans Worker Fatalities* as of September 30, 2012

Year	Errant Drivers	Other Accidents	Total Fatalities
2012	0	0	0
2011	2	1	3
2010	1	0	1
2009	2	0	2
2008	0	1	1
2007	3	0	3
2006	2	0	2
2005	0	1	1
2004	1	2	3
2003	0	0	0
2002	0	0	0
2001	0	1	1
2000	0	1	1
1999	0	2	2
1924-1998	--	--	158
Total	--	--	178

* Does not include contractors' employees.

Employee Safety - Division of Labor Relations: Lolis Padilla, Chief (916) 227-2403

Caltrans Full-Time Employees as of September 2012

Total Full-Time Employees	19,447	100%
Engineering	7,949	41%
Maintenance	4,974	26%
All Others	6,524	33%

CT Data - Division of Human Resources: Lydia Lewis, Chief (916) 227-5328

Summary of Departmental Ethnicity/Gender Percentages* Years 2005 - 2012 as of September 30, 2012

Year	Women	Men	Minorities	Caucasian
2012	26.02%	75.98%	51.4%	48.6%
2011	25.7%	74.3%	51.8%	48.2%
2010	25.9%	74.1%	51.7%	48.3%
2009	26.3%	73.7%	51.3%	48.7%
2008	26.5%	73.5%	50.9%	49.1%
2007	26.5%	73.5%	50.3%	49.7%
2006	26.4%	73.6%	49.8%	50.2%
2005	26.4%	73.6%	49.1%	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 Percentages - Division of Human Resources:
Lydia Lewis, Chief, (916) 227-5328

Summary of Departmental Ethnicity/Gender Percentages

FY 2011-12 by District as of September 30, 2012

Fiscal Years 2004-05 through 2011 -12 - Yearly Totals and Percentages

District	Total Caltrans Workers*	African-American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	Caucasian	Other	Men	Women	Disability
District 1	565	0.7%	2.5%	1.2%	0.7%	6.2%	0.4%	83.7%	4.6%	76.8%	23.2%	19.5%
District 2	778	0.8%	1.3%	1.2%	0.5%	4.5%	0.3%	90.4%	1.2%	81.2%	18.8%	13.5%
District 3	1,542	3.0%	1.0%	7.9%	1.2%	10.4%	0.6%	73.0%	2.8%	79.3%	20.7%	12.9%
District 4	3,172	13.9%	0.3%	28.2%	9.4%	11.6%	0.9%	31.5%	4.2%	75.2%	24.8%	9.7%
District 5	691	2.0%	0.3%	4.2%	2.7%	23.7%	0.1%	64.3%	2.6%	79.0%	21.0%	15.9%
District 6	1,247	5.1%	1.3%	14.5%	2.8%	25.3%	0.5%	47.1%	3.4%	77.4%	22.6%	16.8%
District 7	2,455	15.8%	0.2%	24.2%	4.9%	26.0%	0.6%	24.4%	3.9%	79.4%	20.6%	12.0%
District 8	1,365	9.7%	0.2%	16.6%	3.7%	25.9%	0.4%	39.3%	4.2%	79.2%	20.8%	16.6%
District 9	289	0.0%	6.2%	1.0%	0.3%	7.3%	0.3%	84.1%	0.7%	84.8%	15.2%	11.4%
District 10	783	4.7%	0.6%	14.6%	5.5%	14.7%	0.9%	55.6%	3.4%	78.8%	21.2%	16.0%
District 11	1,289	6.0%	0.3%	10.5%	6.7%	26.6%	0.5%	46.0%	3.3%	73.3%	26.7%	11.6%
District 12	812	5.8%	0.2%	24.9%	2.8%	20.2%	0.7%	39.5%	5.8%	75.7%	24.3%	14.0%
HQ	5698	6.4%	0.4%	20.6%	4.7%	13.4%	0.5%	51.1%	3.4%	65.4%	34.6%	13.5%
Fiscal Year Totals and Percentages												
2011-12	20,686	7.9%	0.6%	17.9%	4.7%	16.8%	0.6%	48.0%	3.6%	74.3%	25.7%	13.3%
2010-11	20,511	7.7%	0.6%	18.1%	4.7%	16.7%	0.5%	48.2%	3.4%	74.3%	25.7%	14.1%
2009-10	20,900	7.7%	0.6%	18.1%	4.7%	16.6%	0.5%	48.3%	3.4%	74.3%	25.9%	14.4%
2008-09	21,502	7.7%	0.6%	17.9%	4.8%	16.3%	0.5%	48.7%	3.4%	73.7%	26.3%	15.1%
2007-08	22,081	7.8%	0.6%	17.6%	4.9%	16.1%	0.5%	49.1%	3.3%	73.5%	26.5%	6.5%
2006-07	21,703	7.9%	0.6%	17.3%	4.8%	16.0%	0.5%	49.7%	3.3%	73.5%	26.5%	6.7%
2005-06	20,502	8.1%	0.6%	16.7%	4.7%	16.0%	0.5%	50.2%	3.3%	73.6%	26.4%	6.9%
2004-05	21,035	7.9%	0.5%	16.4%	4.8%	15.7%	0.4%	50.9%	3.3%	73.6%	26.4%	6.9%

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

Ethnic/Gender Percentages - Division of Human Resources:
Lydia Lewis, Chief, (916) 227-5328

Small Business and Disabled Veteran Business Enterprise (DVBE)

FY 2010-11 Participation Rates - as of July 2011

Small Business / Microbusiness Participation

Total Dollars Awarded for State Funded	
Procurement & Contracts	\$ 1,872,767,028
Small Business / Microbusiness Participation ...	\$ 440,659,645
Percentage.....	23.53%

Disabled Veteran Business Enterprise (DVBE)

Total Dollars Awarded for State Funded	
Procurement & Contracts	\$ 1,872,767,028
Dollars of DVBE Participation.....	\$ 75,688,717
Percentage.....	4.04%

SB-DVBE Statistics - Office of Business and Economic Opportunity (OBEO):
 Renee Halverson, Assistant Director (916) 324-0449

Booklet Frequently Asked Questions

Is the Executive Fact Booklet (EFB) available online?

The EFB is available on Caltrans' internal website at:
<http://onramp.dot.ca.gov/docs/ExecutiveFactBooklet.pdf>
 The booklet is available on the internet at:
http://www.dot.ca.gov/hq/tsip/tsilibrary/EFB/2013_EFB_public.pdf

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 second month of the calendar year.

Who maintains final production approval?

Caltrans Division of Public Affairs

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

Division of Research, Innovation, and System Information:
 Coco Briseno, Acting Division Chief (916) 654-8877

Contacts:

Paulette Lautaret (916) 653-3262
paulette.lautaret@dot.ca.gov
 Jahangir Kashkooli (916) 653-2575
jahangir.kashkooli@dot.ca.gov

Web Resources

Caltrans' Internet Home: External Caltrans site
www.dot.ca.gov

Accounting: CT Travel Guide/Vendor Pmts/EFT/
www.dot.ca.gov/hq/asc/index.htm

Adopt-A-Hwy Program: Organizations help maintain sections
<http://adopt-a-highway.dot.ca.gov>

Advertised Projects: Projects for bid
www.dot.ca.gov/hq/esc/oe/weekly_ads/index.php

Aeronautics: Funding/Grants/Services/Aviation Planning
www.dot.ca.gov/hq/planning/aeronaut/

Alternative Fuels Locator: US Dept of Energy
www.afdc.energy.gov/locator/stations/

Amtrak California: Timetables/Stations/Routes/Deals
www.amtrak.com/home

CA QuickMap: Real-time traffic information
<http://quickmap.dot.ca.gov>

CA Transportation Commission: Hwy/Passenger Rail/Transit
Improvements in CA - <http://www.catc.ca.gov>

California Road System (CRS) Maps
www.dot.ca.gov/hq/tsip/hseb/crs_maps/

California Transportation Plan (CTP)
www.dot.ca.gov/hq/tpp/offices/osp/ctp.html

Caltrans Construction Contract Standards
www.dot.ca.gov/hq/esc/oe/standards.php

Caltrans Earth
www.dot.ca.gov/hq/tsip/gis/caltrans_earth/overview.php

Caltrans Performance Measurement System (PeMS)
Traffic data - <http://pems.dot.ca.gov/>

Caltrans Statewide Press Releases
www.dot.ca.gov/hq/paffairs/news/pressrel/

District Local Assistance Contact Information
www.dot.ca.gov/hq/LocalPrograms/dlae.htm

Dist 5-Hwy 46 Corridor Improvement Proj - Paso Robles
to Hwy 46/41 interchange - <http://safer46.dot.ca.gov>

Dist 8-Hwy 60/91/215 Improvement Project
www.dot.ca.gov/dist8/projects/riverside/6091215/index.htm

Don't Trash CA: Targets highway littering offenders
www.donttrashcalifornia.info

Environmental Procedures Manual - Local Assistance
www.dot.ca.gov/hq/LocalPrograms/lam/prog_p/p06envrp.pdf

Live Traffic Cameras: State freeway roadside monitoring
<http://video.dot.ca.gov>

Local Assistance Home Page
www.dot.ca.gov/hq/LocalPrograms/

Local Assistance Program Information
www.dot.ca.gov/hq/LocalPrograms/programInformation.htm

MAP-21 (Moving Ahead for Progress in the 21st Century)
Nat'l Hwy System - <http://dot.ca.gov/hq/tsip/hseb/map21nhs.html>

Public Mailing Lists - Send messages to members/subscribe
<http://lists.dot.ca.gov/mailman/listinfo>

Standard Environmental Reference
document help - <http://www.dot.ca.gov/ser/>

Traffic/Vehicle Data: State Hwy hist volume/speed data
<http://traffic-counts.dot.ca.gov>

Transit Oriented Development (TOD) : Project database
<http://tod.dot.ca.gov>

Work Zone Safety: Travel tips through cone zones
<http://www.dot.ca.gov/hq/maint/workzone/>

Caltrans District Offices

District 1 1656 Union Street
Eureka, CA 95501
(707) 445-6592
www.dot.ca.gov/dist1/

District 2 1657 Riverside Drive
Redding, CA 96001
(530) 225-3055
www.dot.ca.gov/dist2/

District 3 703 B Street
Marysville, CA 95901
(530) 741-7598
www.dot.ca.gov/dist3/

District 4 111 Grand Avenue
Oakland, CA 94612
(510) 286-6104
www.dot.ca.gov/dist4/
d4web.dot.ca.gov/ - internal

District 5 50 Higuera Street
San Luis Obispo, CA 93401
(805) 549-3073
www.dot.ca.gov/dist05/

District 6 1352 W. Olive Avenue
Fresno, CA 93728
(559) 444-2585
www.dot.ca.gov/dist6/

District 7 100 South Main Street, Ste. 100
Los Angeles, CA 90012
(213) 897-0597
www.dot.ca.gov/dist07/

District 8 464 W. 4th Street, 12th Floor
San Bernardino, CA 92401
(909) 383-4285
www.dot.ca.gov/dist8/

District 9 500 South Main Street
Bishop, CA 93514
(760) 872-0752
www.dot.ca.gov/dist9/

District 10 1976 E. Martin Luther
King Jr. Blvd.
Stockton, CA 95205
(209) 948-7977
www.dot.ca.gov/dist10/

District 11 4050 Taylor Street
San Diego, CA 92110
(619) 220-7343
www.dot.ca.gov/dist11/

District 12 3347 Michelson Drive
Irvine, CA 92612
(949) 724-2000
www.dot.ca.gov/dist12/

Caltrans Districts and CA Counties

