

Caltrans Facts

June 2020





Caltrans Mission, Vision, Goals, Values and Priorities



Toks Omishakin
Caltrans Director






OUR MISSION

Provide a safe, sustainable, integrated and efficient transportation system to enhance California's economy and livability

OUR VISION

A performance-driven, transparent and accountable organization that values its people, resources and partners, and meets new challenges through leadership, innovation and teamwork

OUR GOALS

-  Safety and Health
-  Stewardship and Efficiency
-  Sustainability, Livability and Economy
-  System Performance
-  Organizational Excellence

OUR VALUES

Integrity • Commitment • Teamwork • Innovation

OUR PRIORITIES

Safety • Modality • Innovation • Efficiency • Partnerships

Caltrans Organization and People

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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 ¹
7	Los Angeles, Ventura
8	Riverside, San Bernardino
9	Inyo, Mono, a portion of Kern ¹
10	Alpine, Amador, Calaveras, Mariposa, Merced, San Joaquin, Stanislaus, Tuolumne
11	Imperial, San Diego
12	Orange

¹ The District 9 boundary changed on November 1, 2015 to include a portion of Kern County. The official order was signed on October 30, 2015, encompassing all functions, and went into effect on November 1, 2015.

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

CALTRANS DISTRICTS



Employees

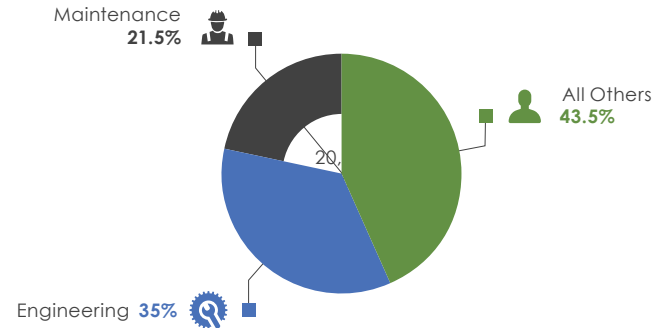
CALTRANS FULL-TIME EMPLOYEES¹ (As of Sept. 30, yearly)

		Engineering	Maintenance	All Others	Total*
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%
2016	No.	7,212	4,930	6,119	18,261
	%	39%	27%	34%	100%
2015	No.	7,405	4,770	6,240	18,415
	%	40%	26%	34%	100%

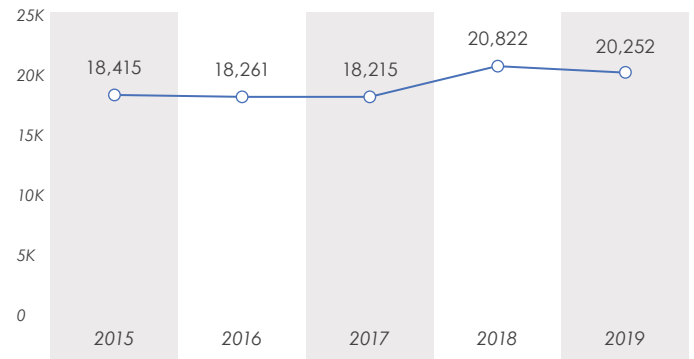
¹The employment summary reflects all time bases and tenures for employee primary positions except additional and retired annuitant positions. Percentage numbers are rounded.

Contact: Division of Human Resources: **Ashley McGukin**, Chief
(916) 227-7850

*2019 FULL-TIME EMPLOYEES



*TOTAL CALTRANS EMPLOYEES 2015-2019



ETHNICITY/GENDER STATISTICS

As of September 30, 2019

District	Total Caltrans Workers ¹	Female	Male	Asian	African American	Hispanic or Latino	Native American	Pacific Islander	White	Other
District 1	442	20.9%	79.1%	2.5%	0.9%	4.5%	4.8%	0.2%	82.8%	4.3%
District 2	560	17.2%	82.8%	0.7%	1.1%	4.6%	2.3%	0.2%	89.5%	1.6%
District 3	2,112	22.3%	77.7%	12.9%	3.3%	11.4%	1.2%	0.6%	66.1%	4.2%
District 4	3,001	25.8%	74.2%	35.9%	14.6%	13.4%	0.6%	1.3%	28.4%	5.8%
District 5	482	20.6%	79.4%	5.4%	3.1%	35.7%	1.5%	0.4%	50.8%	2.7%
District 6	1,777	23.3%	76.7%	19.7%	4.8%	25.5%	1.0%	0.5%	44.5%	3.8%
District 7	2,842	19.8%	80.2%	28.2%	15.3%	31.3%	0.1%	0.4%	19.7%	4.3%
District 8	1,780	21.2%	78.8%	18.4%	9.6%	33.6%	0.4%	0.5%	33.3%	4.1%
District 9	335	18.9%	81.1%	3.0%	1.5%	11.6%	6.9%	0.3%	74.0%	2.4%
District 10	618	18.1%	81.9%	15.7%	4.9%	22.2%	1.5%	1.5%	50.2%	4.2%
District 11	1,180	23.4%	76.6%	17.6%	6.6%	30.3%	0.5%	0.8%	38.6%	5.0%
District 12	853	25.4%	74.6%	30.4%	5.6%	25.8%	0.1%	0.7%	32.2%	5.0%
HQ	5,679	36.0%	64.0%	27.2%	6.6%	15.1%	0.5%	0.7%	46.1%	3.6%
FY Totals and Percentage										
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%
2015-16	19,384	24.9%	75.1%	22.9%	7.8%	18.6%	0.7%	0.6%	45.5%	3.5%
2014-15	19,514	25.3%	74.7%	22.9%	7.8%	17.7%	0.7%	0.6%	46.6%	3.7%

¹The employment summary reflects all time bases and tenures for employee primary positions except additional and retired annuitant positions.

Contact: Equal Employment Opportunity Program: **Suzanne Chan**,
Program Manager (916) 227-7413

Safety

CALTRANS WORKER FATALITIES

As of December 31, Yearly¹

Year	Errant Drivers	Other Accidents	Total Fatalities
2019	0	0	0
2018	0	1	1
2017	1	1	2
2016	1	0	1
2015	0	1	1

¹ Does not include contractors' employees.

Contact: Division of Safety and Management Services: **Gloria Roberts**, Acting Chief (213) 897-9960

CALTRANS ON THE JOB ILLNESS AND INJURY INCIDENT RATES¹

Departmental Goal — 18% Reduction by December 2020

	2019	2018	2017	3 Year Avg. ²
Injuries/Illnesses	1,010	1,127	1,195	1,190
Hours Worked	35,386,855	34,781,116	33,820,119	34,662,697
Incident Rate	5.07	6.48	7.06	6.86

¹ Incident Rate (Injuries/Total Hour worked by all employees) x 200,000. Benchmark Incident Rate = 6.81.

² A three-year average is the industry standard for Incident Rate comparison and these figures are taken from years 2015, 2016, and 2017.

Contact: Division of Safety and Management Services: **Gloria Roberts**, Acting Chief (213) 897-9960

COLLISIONS ON CALIFORNIA STATE HIGHWAY

Year	Collisions			Number of Fatalities	Number of Injuries	Fatality Rate (Per 100 MVM ¹)
	Total	Fatal*	Injury*			
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	0.76
2015	165,746	1,272	57,494	1,416	83,245	0.74
2014	152,500	1,154	52,133	1,286	75,611	0.71

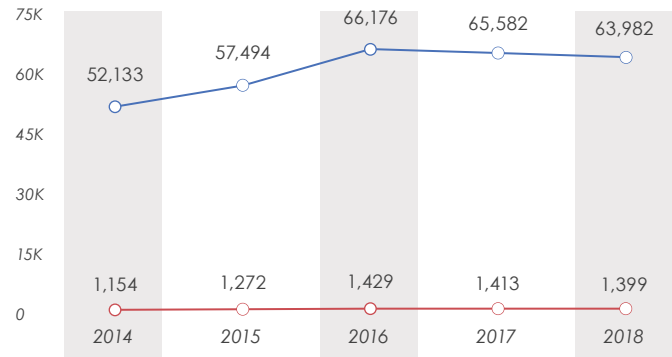
¹ MVM = Million Vehicle Miles

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



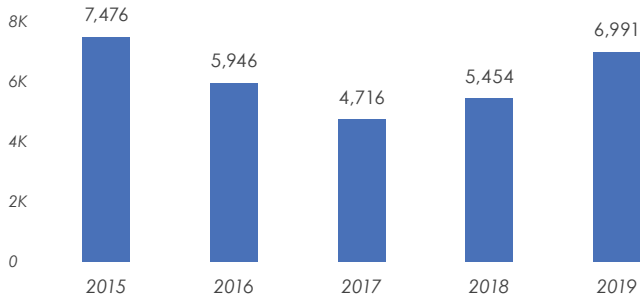
COLLISIONS ON CALIFORNIA STATE HIGHWAYS¹ IN CONSTRUCTION/ REPAIR ZONES

Year	Collisions			Number of Fatalities	Number of Injuries
	Total*	Fatal	Injury		
2019	6,991	40	2,035	44	3,146
2018	5,454	47	1,596	56	2,472
2017	4,716	30	1,359	31	2,106
2016	5,946	36	1,931	42	2,957
2015	7,476	52	2,497	56	3,853

¹ 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 complete dataset is 2018.

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

*TOTAL COLLISIONS IN CONSTRUCTION/REPAIR ZONES



Highways



General

STATE HIGHWAY SYSTEM 2018

2018	
Number of State Highways	252
Lane-Miles	52,264
Centerline Miles	15,092

Rural & Urban*	Centerline Miles	
Rural ¹	68%	10,259
Urban ²	32%	4,833
Total	100%	15,092

Freeway & Non-Freeway*	Centerline Miles	
Freeway	29%	4,376
Non-Freeway ³	71%	10,716
Total	100%	15,092

Interstate & Non-interstate	Centerline Miles	
Interstate	16%	2,456
Non-Interstate	84%	12,636
Total	100%	15,092

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 — 2018 Public Road Data Publication

Contact: Division of Research, Innovation and System Information:

Dara Wheeler, Chief (916) 654-8877

NON-STATE HIGHWAY SYSTEM 2018

Non State Highway	Centerline Miles	
City Roads	49.9%	80,162
County Roads	44.6%	71,650
Federal-Owned Roads ¹	4.9%	7,781
Other Jurisdictions ²	0.6%	905
Total Non-State Centerline Miles	100%	160,498

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.

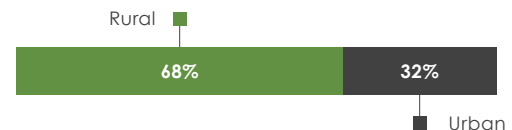
² Includes roads owned by State Forestry and Fire Protection, and State Parks and Recreation.

Data Source: Mileage Statistics – 2018 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 2018 (in Billions)

All Public Road AVMT	
State Highways (Interstate AVMT= 89.5 billion of State Highway AVMT)	191.8
Local Roads (Includes city streets and county roads only)	154.1
Other Agencies (Includes Federal, other State and other local jurisdictions)	1.3
Total of All Public Roads²	347.2

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

² All public roads include those owned by cities, counties, and various State and Federal Agencies.

Data Source: 2018 Public Road Data Publication

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

CALIFORNIA STRUCTURES STATISTICS FY 2018-19

State Owned Bridges and Other Structures	13,295
Including:	
■ Tunnels and Tubes (each bore)	97
■ 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: **Dennis T. Agar**, Chief (916) 654-5849

ASSET DELIVERY FY 2018-19

Mobility	
HOV Lanes (new lane miles)	4.44
Mixed Flow Lanes (new lane miles)	18.57
Operational Lanes (new lane miles)	5.36
New Structures (each)	6
Roadway Rehabilitation (lane miles)	5,078
Structure Rehabilitation (each)	618
Environmental	
Landscaping (acres)	444.3
Soundwall (linear miles)	0.183

ASSET DEFINITIONS:

HOV Lanes: Any lane designated for high occupancy vehicles that is added to the highway system.

Mixed Flow Lanes: Any highway lanes that are not HOV and that are added to the existing system.

Operational Lanes: Turnouts, passing lanes, truck climbing lanes.

Structure: Underpass, Overhead, Bridge and Overhead, Viaduct, Bridge, Overcrossing, Undercrossing, Separation.

Roadway Rehabilitation: Restoration and major maintenance of roadway lanes and other pavement life extension work.

Structure Rehabilitation: Restoration and major maintenance of a structure, and other structure life extension work.

Landscaping: Planting that provides safety improvements, erosion control/storm water pollution prevention, highway revegetation, and required mitigation planting.

Soundwall: Typically reinforced concrete with a height of 8 to 16 feet depending on design needs.

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

Highway Users

VEHICLES REGISTERED AND LICENSED DRIVERS

As of January 1, 2019

Total Vehicles Registered	36,423,657
Total Licensed Drivers	27,305,220

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
2019	1,335,368	332,865
2018	1,250,635	255,596
2017	1,166,511	181,348
2016	1,054,749	133,838
2015	958,490	111,256

Data Source: California DMV Statistics

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

CALIFORNIA STATE POPULATION (in Millions)

2019 ¹	2018 ²	2017 ²	2016 ²	2015 ²
40.0	39.8	39.6	39.3	39.1

¹ Preliminary population estimate based on 2010 US Census.

² Revised population estimate based on 2010 US Census.

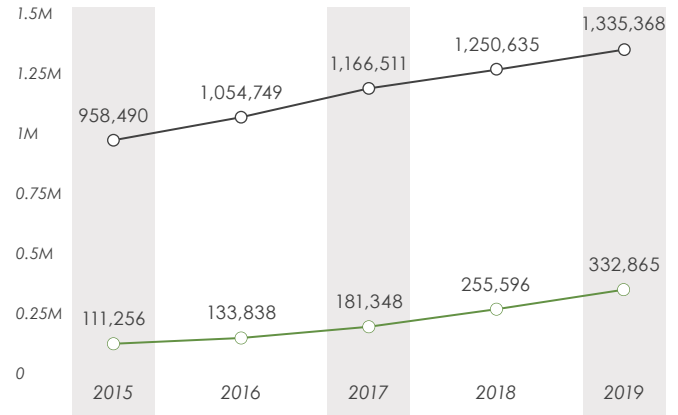
Note: Numbers reported have been rounded.

Data Source: 2010 United States Census from 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

○ Hybrid ○ Electric



Operations

MANAGED FACILITIES

As of May 2020 (unless otherwise noted)

Park and Ride Lots ¹ (June 2020)	296
HOV (Carpool) Lanes (in lane miles)	
In Operation	1,497
Under Construction	106
Express Lanes² (in lane miles)	
In Operation	275
Under Construction	184

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: **Jesse Bhullar**, Chief (916) 654-2352

TRAFFIC CONGESTION

As of December 2019

Annual Vehicle Hours of Delay ¹	157 Million
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¹ Congestion is measured on urban freeways when speeds are less than 35 mph.

Contact: Division of Traffic Operations: **Jesse Bhullar**, Chief (916) 654-2352

TRAFFIC CENSUS

As of December 2019 (unless otherwise noted)

Total Count Sites in Traffic Census Network (June 2020)	3,063
Continuous Weigh-In-Motion (WIM) Stations ¹	141

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

Contact: Division of Traffic Operations: **Jesse Bhullar**, Chief (916) 654-2352

TRANSPORTATION MANAGEMENT SYSTEMS (TMS)

As of December 2019 (unless otherwise noted)

Closed Circuit Televisions	3,076
Changeable Message Signs	1,101
Extinguishable Message Signs	717
Highway Advisory Radios	204
Roadside Weather Information Stations (RWIS)	158
Ramp Meters	3,149
Traffic Signals (State Owned, Maintained & Operated)	4,890
Traffic Monitoring Detection Stations (Detection)	4,582
TMS Uptime (Non-detection) (December 2019)	89%
TMS Detection Health (December 2019)	73.7%
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)	4

Contact: Transportation Management Systems (TMS) Data: Division of Traffic Operations: **Jesse Bhullar**, Chief (916) 654-2352

Contact: TMS Uptime (Non-detection) and Detection Health Data: Division of Maintenance: **Dennis T. Agar**, Chief, (916) 654-5849

TRAVELER SERVICES

As of December 2019 (unless otherwise noted)

Freeway Service Patrol FY 2018-2019:	
Disabled Vehicle Assists	690,116
Centerline Lane Miles Served	1,823
Days Safety Campaigns Posted on Changeable Message Signs	113

Contact: Division of Traffic Operations: **Jesse Bhullar**, Chief (916) 654-2352

COMMERCIAL VEHICLE SERVICES

As of June 2020

Oversize/Overweight Permits Issued ¹	165,962
Commercial Vehicle Enforcement Facilities	54

¹Includes all types of transportation permits.

Contact: Division of Traffic Operations: **Jesse Bhullar**, Chief (916) 654-2352

PERMITS

As of June 2020

Encroachment Permits Processed	15,205
Permitted Outdoor Advertising (Displays) ¹	8,595

¹Includes all types of permitted displays

Contact: Division of Traffic Operations: **Jesse Bhullar**, Chief (916) 654-2352

BRIDGE SEISMIC RETROFIT

As of June 2020 (unless otherwise noted)

Bridge Type	Total Number	Completed	Percentage Complete*
State Owned	2,194	2,194	100%
Toll	11 ¹	11 ²	100%
Local	1,242	1,185	95%

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 was open to traffic in September 2013, the construction demolition of the old Bay Bridge was completed in September 2018, and the marine foundation pier retention for public access observation boardwalks, one from Yerba Buena Island and one from the Oakland shoreline, was completed in December 2019.

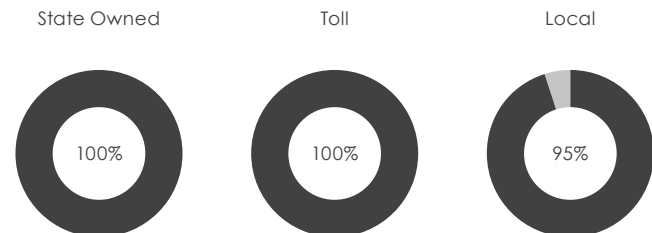
Contact:

State Data: Division of Project Management: **Donna M. Berry**, Chief (916) 654-2494

Toll Data: **Dan McElhinney**, TBSRP Program Manager, (510) 220-0738

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

*BRIDGE SEISMIC RETROFIT (PERCENTAGE COMPLETE)



Maintenance

ADOPT-A-HIGHWAY PROGRAM

As of July 31, 2019

Adopt a-Highway Program	
Volunteer Adoptions	2,242
Sponsored Adoptions	855
Suspended Permits (still active, under construction, etc.)	59
Total Adoptions	3,156
Litter Removal Groups	2,707
Graffiti Removal Groups	33
Wildflower Groups	12
Tree Planting Groups	37
Vegetation Management Groups	308
Estimated Shoulder Miles Adopted for Litter Removal	10,099
Amount of Litter Collected (cubic yards) in FY 2018-19	13,827
<i>Estimated Acreage for:</i>	
Wildflower	36
Vegetation Management	1,540
Tree Planting	111
Estimated Participants	11,484
Program Value	\$19,528,579

Contact: Division of Maintenance: **Dennis T. Agar**, Chief (916) 654-5849

ROADSIDE*

Vista Points ¹	145
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



145

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 2018 19

Passenger Trips	1.3 Billion*
Passenger Fares	\$1.8 Billion*
Vehicle Miles	669 Million*
Number of Revenue Vehicles	22 Thousand
Operating Revenues and Capital Additions	\$2.4 Billion

Data Source: State Controller's Office — Transit Operators Raw Data for Fiscal Years 2017-2018

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

*TRANSIT STATISTICS



1.3 Billion
Passenger Trips



\$1.8 Billion
Passenger Fares



669 Million
Vehicle Miles

STATE SUPPORTED INTERCITY RAIL SERVICE

102 State-Owned Intercity Passenger Rail Cars

39 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	350	364
Number 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: 12	Oakland-Stockton-Bakersfield: 5 Sacramento-Stockton-Bakersfield: 2
Number of Stations	18	29	18
Railroad Companies ²	Union Pacific/Locally Owned	Union Pacific/BNSF/Locally Owned	Union Pacific/BNSF
Number of Passenger Cars ³	Caltrans: 4 Amtrak: 6	Caltrans: 7 Amtrak: 50	Caltrans: 4 Amtrak: 9
Number of Cab Cars ^{3,5}	Caltrans: 19 Amtrak: 0	Caltrans: 3 Amtrak: 10	Caltrans: 19 Amtrak: 3
Number of Locomotives ³	Caltrans: 25 Amtrak: 3	Caltrans: 14 Amtrak: 0	Caltrans: 25 Amtrak: 3
Calendar Year 2019			
Ridership	1.79 Million	2.81 Million	1.06 Million
Passenger Miles	120.41 Million	255.65 Million	143.67 Million
Average Passenger Trip Length	67.2 Miles	91.0 Miles	135.4 Miles
Total Revenue	\$38.5 Million	\$85.5 Million	\$35.1 Million
State Funding	\$23.9 Million	\$38.4 Million	\$52.4 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 Gradinger**, Chief (916) 653-0243

STATE INTERCITY RAIL RIDERSHIP*

By Calendar Year (in Millions)

Year	Ridership ¹
2019	5.66
2018	5.71
2017	5.76
2016	5.62
2015	5.50

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

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

FEDERAL TRANSIT FUNDS AWARDED STATEWIDE¹

Federal Fiscal Year 2019	
FTA 5310 — Enhanced Mobility of Seniors and Individuals with Disabilities	\$31.13 Million
FTA 5311 — Rural and Intercity Bus (includes 5311 (f) and Rural Technical Assistance Program (RTAP))	\$31.67 Million
FTA Congestion Mitigation and Air Quality (CMAQ)	\$0.28 Million
FTA 5339 — Bus and Bus Facilities (Small Urban and Rural)	\$12.38 Million
Total Transit Funds Statewide	\$75.46 Million

¹ Federal Transit Administration (FTA) Apportionment.

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 Gradinger**, Chief (916) 653-0243

STATE TRANSIT FUNDS AWARDED STATEWIDE

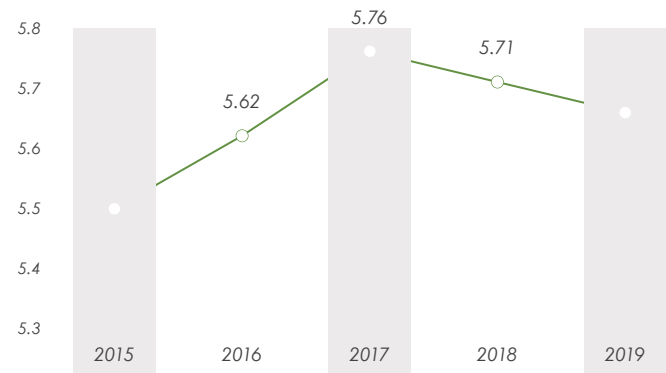
Fiscal Year 2018 19	
State Transit Assistance (STA)	\$665.94 Million
Local Transportation Funds (LTF)	\$1.90 Billion
State Rail Assistance (SRA)	\$13.3 Million
State of Good Repair (SGR)	\$105 Million
Local Partnership Program (LPP)	\$100 Million annually
Solutions for Congested Corridors Program (SCCP) ¹	\$0
Trade Corridor Enhancement Program (TCEP) ¹	\$0
Transit and Intercity Rail Capital Program (TIRCP) ¹	\$0
Low Carbon Transit Operations Program (LCTOP)	\$146.95 Million

¹ SSCP, 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 Gradinger**, Chief (916) 653-0243

*STATE INTERCITY RAIL RIDERSHIP



Aviation

STATE AVIATION FACILITIES

2019	
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: **Amy Choi**, Chief (916) 654-5183

PILOTS AND REGISTERED AIRCRAFT

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

2019 Federal Aviation Administration (FAA)	
Certified Aircraft ¹	25,812
Assessed Aircraft Value (22,909 Aircraft) ²	\$10.1 Billion
Pilots active in CA ³	61,786

¹ February 2020: FAA Registry.

² Excludes commercial air carrier aircraft and other exempt aircraft.

³ Excludes flight instructors and remote pilots (December 2018); Flight Instructors – 9,674; Remote Pilots – 11,034

Contact: Division of Aeronautics: **Amy Choi**, Chief (916) 654-5183

COMMERCIAL SERVICE AIRPORTS AIR TRAFFIC¹

2019	
Scheduled Passenger Traffic	247 Million (estimate)
Air Cargo Traffic	5.2 Million U.S. Tons

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

Contact: Division of Aeronautics: **Amy Choi**, Chief (916) 654-5183

FEDERAL CAPITAL IMPROVEMENT INVESTMENTS*

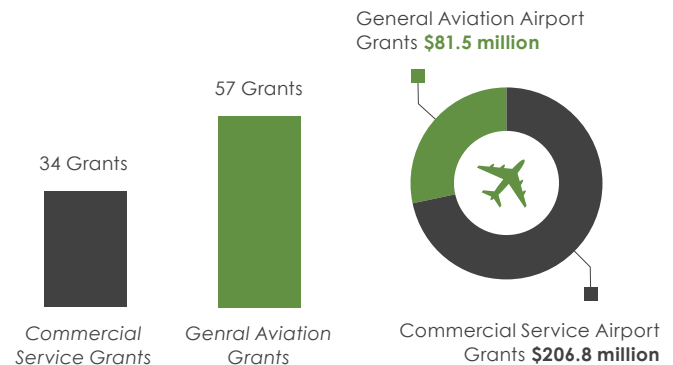
FAA Airport Improvement Program (AIP) Federal FY 2019 Grants¹

October 1, 2018 – September 30, 2019	
Commercial Service Airport Grants (34 Grants)	\$206.8 Million
General Aviation Airport Grants (57 Grants)	\$81.5 Million

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

Contact: Division of Aeronautics: **Amy Choi**, Chief (916) 654-5183

*FEDERAL CAPITAL IMPROVEMENTS INVESTMENTS



INCOME AND EXPENSES

Fiscal Year 2018-19 (July 1, 2018 – June 30, 2019)

Income ¹	
State Aeronautics Account	\$2.27 Million

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).

Expenses ¹	
California Aid to Airports Program	
Annual Credit Grants ² (147 Grants)	\$1.47 Million
State Airport Improvement Program (AIP)	
Matching Grants ³ (30 Grants)	\$806,884
Acquisition and Development Grants (0 Grants)	\$0

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: **Amy Choi**, Chief (916) 654-5183

GOVERNMENT INVESTMENTS IN PUBLIC USE AIRPORT SYSTEM¹

2019	
Federal	\$290.7 Million
State	\$2.28 Million

¹ Funding Sources: Airport and Airway Trust Fund; State Investments - State Aeronautics Account.

Contact: Division of Aeronautics: **Amy Choi**, Chief (916) 654-5183

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

- 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 Awarded 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	120
5	2021/22 – 24/25	\$445.6 Million	Applications due 9/15/20

Contact: Division of Local Assistance: **Dee Lam**, Acting 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 2019/20	BEV ¹	0	BEV	0
	FCEV ³	0	FCEV	0
	PHEV ²	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
FY 2016/17	BEV	15	BEV	0
	FCEV	17	FCEV	20
	PHEV	87	PHEV	0
FY 2015/16	BEV	0	BEV	19
	FCEV	20	FCEV	0
	PHEV	0	PHEV	14
Total		215		192

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

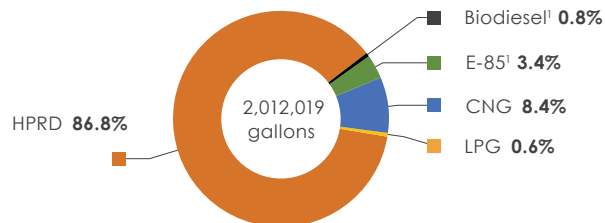
Fiscal Year 2018 2019	
Number of Bulk Fueling Stations	231
Total Fuel cost	\$43,264,471
Total Fuel Used (in gallons)	13,204,261
Unleaded Gas Used	6,805,625
Diesel Fuel Used	4,386,617
Alternative Fuel Used*	2,012,019
Biodiesel ¹	16,005
E-85 ¹	69,169
Compressed Natural Gas (CNG)	169,132
Liquefied Petroleum Gas (LPG)	12,283
High Performance Renewable Diesel (HPRD)	1,745,430

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 May 2020	
Equipment Category	Number of Units
Light Commercial	1,721
Light Duty Utility Vehicles	1,688
Light Duty Trucks	1,653
Passenger Vehicles	1,614
Medium Duty Trucks	1,254
Road Maintenance Equipment	895
Heavy Duty Trucks	670
Trailers	640
Construction Equipment	590
Landscape Maintenance Equipment	327
Industrial Equipment	253
Snow Equipment	196
Other (Boats, Chain Control Campers, Barrier Machines)	23
Total	11,524

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

EQUIPMENT SHOPS AND VEHICLE STORAGE

As of May 2020	
Number of Main Shops	13
Number of Sub-Shops	14
Total Vehicle Home Storage Permits Issued (as of June 2019)	333

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

Emissions and Recycling

CARBON DIOXIDE EQUIVALENT (CO₂e) EMISSIONS FROM CALTRANS OPERATIONS

Caltrans has reduced Greenhouse Gas emissions by 24% from 2010 to 2019

Greenhouse Gases 2015 through 2019 (in CO ₂ e Metric Tons)				
Year	Vehicle Fuels	Building Electricity & Gas	Street Lighting	Total Emissions
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
2016	83,198	27,027	18,943	129,168
2015	110,997	30,751	22,425	164,173

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	2018-19	2017-18	2016-17	2015-16	2014-15
LEDs Installed	76,469	71,954	59,400	50,548	48,472

Contact: Division of Maintenance: **Dennis T. Agar**, Chief (916) 654-5849

STATE AGENCY BUY RECYCLED CAMPAIGN (SABRC) FY 2018-19

Product Category	Reportable Commodity ¹	Commodity with Recycled Content ²	Recycled Percentage ³
Antifreeze	\$111,378	\$94,052	84%
Compost, Co-compost & Mulch	\$0	\$0	0%
Glass Products	\$13,351	\$4,594	34%
Lubricating Oils	\$789,118	\$559,772	71%
Metal Products	\$38,132,036	\$37,852,657	99%
Paint	\$5,646	\$1,113	20%
Paper Products	\$20,706	\$16,769	81%
Plastic Products	\$64,429	\$56,344	87%
Printing and Writing paper	\$2,211	\$2,211	100%
Tire-derived Products	\$108,402	\$81,950	76%
Tires ⁴	\$3,640,402	\$3,121,261	86%
Total	\$42,887,679	\$41,790,723	67%

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 2018-19 was approximately \$3.5 billion, of which nearly 40% was available for local priorities. For Federal Fiscal Year 2019-20, California's Obligation Limitation for the period beginning on October 1, 2019, and ending on September 30, 2020, is approximately \$3.5 billion.

Contact: Division of Budgets: **KC Handren**, Chief (916) 654-4556

STATE FUEL EXCISE TAX

On Gasoline:

- Effective July 1, 2020, state excise taxes on gasoline will be adjusted annually for changes in inflation. As of the Spring update to the Governor's Proposed Budget, the Department of Finance has indicated that the 2020-21 rate will be 50.5 cents, of which 47.3 cents is based in statute as detailed on the following page, and 3.2 cents from the inflationary component.

- Total of 47.3 cents per gallon effective July 1, 2019, from three separate excise taxes:
 - » 18 cents per gallon base excise tax, effective January 1, 1994.
 - Approximately 64% of revenues to the state.
 - Approximately 36% of revenues to Cities and Counties.
 - » 12 cents per gallon pursuant to SB 1, effective November 1, 2017.
 - 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.
 - » 17.3 cents per gallon incremental excise tax (replaced the price-based excise tax) effective July 1, 2019.
 - » 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. Based on the Spring update to the Governor's Proposed Budget, the 2020-21 rate will be 38.5 cents, of which 36 cents is based in statute as detailed below, and 2.5 cents from the inflationary component.

- Total of 36 cents per gallon effective July 1, 2018, from two separate excise taxes:
 - » 16 cents per gallon, effective July 1, 2016.
 - Approximately 64% of revenues to the State.
 - Approximately 36% of revenues to Cities and Counties.
 - » 20 cents per gallon pursuant to SB 1, effective November 1, 2017.
 - 50% to road maintenance and rehabilitation.
 - 50% to trade corridor enhancement.

Contact: *Division of Budgets: KC Handren, 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)

- 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: KC Handren, 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

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

County	Duration	Est. 2020 Revenue
Alameda	2015-2045	\$374
Contra Costa	1989-2034	\$96
Fresno	1987-2027	\$85
Imperial	1990-2050	\$14
Los Angeles (1%)	Permanent	\$1,762
Los Angeles (Measure R .5%)	2009-2039	\$881
Los Angeles (Measure M .5%)	2017-Indefinite	\$881
Madera	1990-2027	\$10
Marin	2005-2049	\$30
Merced	2017-2047	\$17
Monterey (.375%)	2017-2047	\$29
Napa	2018-2043	\$20
Orange	1991-2041	\$369
Riverside	1989-2039	\$205
Sacramento	1989-2039	\$138
San Benito	2019-2049	\$9
San Bernardino	1990-2040	\$220
San Diego	1988-2048	\$324
San Francisco	1990-2034	\$115
San Joaquin	1991-2041	\$70

County	Duration	Est. 2020 Revenue
San Mateo (Measures A Sam-Trans)	1989-2033	\$94
San Mateo Measures W .5% (San Mateo Co. Transit District)	2019-2049	\$94
Santa Barbara	1990-2040	\$40
Santa Clara	1996-2036	\$257
Santa Clara VTA (1/8%)	2013-2043 (Est.)	\$64
Santa Clara VTA (Measures B .5%)	2017-2047	\$257
Santa Cruz	2017-2047	\$21
Sonoma (1/4%)	2005-2025	\$30
Sonoma-Marin (1/4%)	2009-2029	\$45
Stanislaus	2017-2042	\$51
Tulare	2007-2037	\$41
Total Estimated 2020 revenue		\$6,643

Data Source: Transportation Economic Branch

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

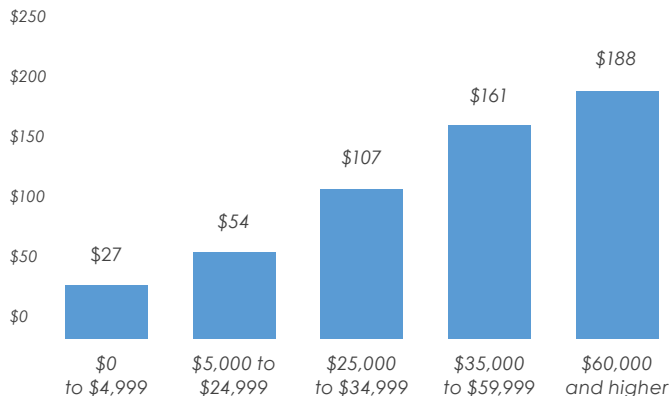
TRANSPORTATION IMPROVEMENT FEES

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. See the calendar year 2020 Transportation Improvement Fee schedule below:

VEHICLE VALUE

Transportation Improvement Fees*	
Zero to \$4,999	\$27
\$5,000 to \$24,999	\$54
\$25,000 to \$34,999	\$107
\$35,000 to \$59,999	\$161
\$60,000 and higher	\$188

*TRANSPORTATION IMPROVEMENT FEES



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 registration for each zero emission vehicle model year 2020 or newer. This fee will be adjusted for inflation each year, beginning January 1, 2021.

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 was transferred to the SHA.

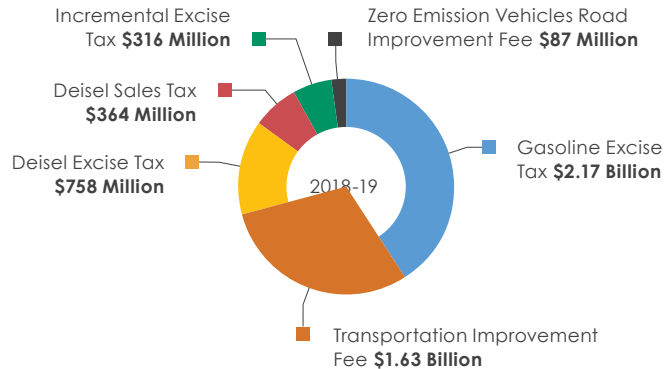
Contact: Division of Budgets: **KC Handren**, Chief (916) 654-4556

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 2018-19



ESTIMATED ANNUAL REVENUES FOR FY 2018-19*

Increase to Revenues	Effective Date of Increase	Increase	Estimated Annual Revenue
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	\$2.17 billion
Incremental Excise Tax Funding for the State Highway Account	July 2019	17.3 cent reset + CPI adjustment	\$316 million
Diesel Excise Tax Funding for the Trade Corridor Enhancement Account and Road Maintenance and Rehabilitation Account	November 2017	20 cents + CPI adjustment	\$758 million
Diesel Sales Tax Funding for the Public Transportation Account	November 2017	4 percent	\$364 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	\$1.63 billion
Zero Emission Vehicles Road Improvement Fee Funding for Road Maintenance and Rehabilitation Account	July 2020	\$100 per vehicle annually	\$87 million

Note: Revenue amounts do not include loan repayments or Caltrans efficiencies required by SB 1.

Data Source: Department of Finance.

SB 1 SUMMARY REPORT (THROUGH DECEMBER 30, 2019)

The table below summarizes all SB 1 programs: estimated revenues, programmed funds, allocated funds, and program expenditures. Dollar amounts in millions of dollars.

Programs	Available Resources ²	Programmed ³	Allocated ⁴	Expended
State Highway Operation & Protection ¹	\$16,018	\$3,100	\$1,500	\$297
State Highway System Maintenance ¹	\$3,227	—	\$1,000	\$701
Trade Corridor Enhancement	\$3,237	\$1,400	\$140	\$4
Solutions for Congested Corridors	\$2,500	\$1,006	\$558	\$49
Local Partnership	\$2,000	\$574	\$275	\$15
Active Transportation	\$1,000	\$392	\$118	\$7
Transit & Intercity Rail Capital	\$2,938	\$2,407	\$303	\$17
Local Planning Grants	\$250	—	\$50	\$12
Freeway Service Patrol	\$250	—	\$50	\$5
Local Streets and Roads	\$15,160	—	—	\$1,606
University Transportation Research	\$70	—	\$14	\$8
Workforce Development	\$25	—	\$10	\$1

Programs	Available Resources ²	Programmed ³	Allocated ⁴	Expended
State Transit Assistance ⁵	\$4,332	—	—	\$614
State Rail Assistance	\$454	\$116	\$69	\$69

¹ Includes SB 1 revenues dedicated to bridges and culverts

² Actual and projected SB 1 revenues for 10 years (Fiscal Year 2017-18 to 2026-27) including accelerated loan payments

³ Represents categories with a program of projects adopted by either California Transportation Commission (CTC) or California State Transportation Agency

⁴ Includes CTC project allocation for programs allocated by the CTC, distributions per statute for programs not allocated by the CTC, and encumbrances for maintenance

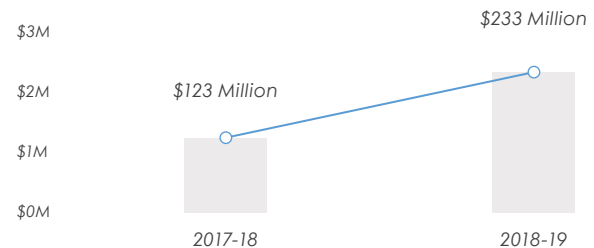
⁵ Includes State of Good Repair Program

DEPARTMENT OF TRANSPORTATION ANNUAL EFFICIENCIES*

2018-2019	2017-2018
\$233 million	\$123 million

Contact: SB1 Office: **Angel Pyle**, Program Manager (916) 654-6542

*ANNUAL SB 1 EFFICIENCIES



Expenditures

TRANSPORTATION BUDGET

Transportation Budget (In Billions)	FY 2019 20 Enacted		FY 2020 21 Proposed	
State Funds	\$7.959	54.3%	\$8.855	57.2%
Federal Expenditure Authority	\$5.529	37.7%	\$5.436	35.1%
Reimbursements	\$1.166	8.0%	\$1.195	7.7%
Total	\$14.654	100.0%	\$15.486	100.0%

Category of Expenditures	FY 2019 20 Enacted		FY 2020 21 Proposed	
State Operations	\$5.113	34.9%	\$5.298	34.2%
Local Assistance	\$3.658	25.0%	\$4.424	28.6%
Capital Outlay	\$5.883	40.1%	\$5.764	37.2%
Total	\$14.654	100.0%	\$15.486	100.0%

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

Data Source: FY 2020-21 Governor's Proposed Budget

Contact: Division of Budgets: **KC Handren**, Chief (916) 654-4556

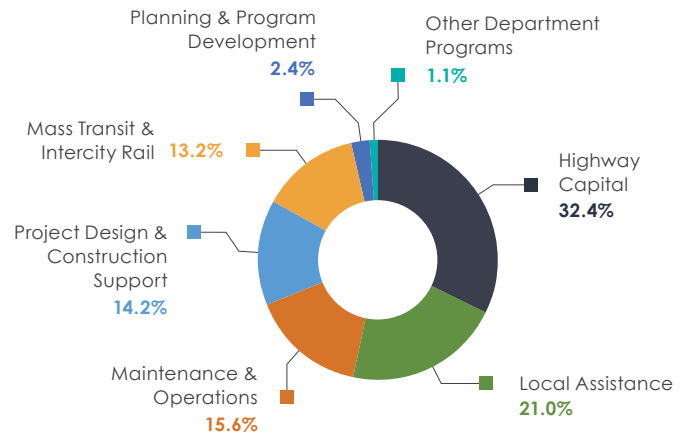
PROPOSED 2020-21 CALTRANS BUDGET* (IN MILLIONS)

Proposed 2020 21 Budget (In Millions)	
Highway Capital	\$5,022
Local Assistance	\$3,245
Maintenance & Operations	\$2,417
Project Design & Construction Support	\$2,206
Mass Transit & Intercity Rail	\$2,047
Planning & Program Development	\$374
Other Department Programs	\$175
Total	\$15,486

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: **KC Handren**, Chief (916) 654-4556

PROPOSED 2020-21 CALTRANS BUDGET*



ALLOCATIONS BY ELEMENT

FY 2019-20 (in Thousands)

Program	Capital Outlay	Local Assistance	Mass Transit	Rail	Total Allocation
State Transportation Improvement Program (STIP) ¹	\$308,351	\$54,747	\$38,379	\$4,177	\$405,654
State Highway Operation and Protection Program (SHOPP) Augmentation (June 2019)	\$0	\$0	\$0	\$0	\$0
Proposition 1B²					
Corridor Mobility Improvement Account (CMIA)	\$0	\$0	\$0	\$0	\$0
Route 99 Bond	\$0	\$0	\$0	\$0	\$0
State-Local Partnership Program (SLPP)	\$0	\$0	\$0	\$0	\$0
Trade Corridor Improvement Fund (TCIF) ³	\$0	\$13,359	\$0	\$0	\$13,359
Traffic Light Synchronization Program (TLSP)	\$0	\$0	\$0	\$0	\$0
Intercity Rail Improvement	\$0	\$0	\$0	\$0	\$0
Local Bridge Seismic Retrofit Program (LBSRP)	\$0	\$5,442	\$0	\$0	\$5,442
Public Transit Modernization Improvement and Service Enhancement Account (PTMISEA)	\$0	\$0	\$0	\$0	\$0
Highway-Railroad Crossing Safety Account (HRCSA)	\$0	\$0	\$0	\$0	\$0
Proposition 1B Total	\$0	\$18,801	\$0	\$0	\$18,801

¹ Includes Proposition 1B STIP Augmentation allocations.

² Includes de-allocation that were a result of contract award savings.

³ Capital Outlay amount includes SHOPP/TCIF.

Data Source: Division of Rail and Mass Transportation Program Managers.

Contact:

All Proposition 1B data except PTMISEA: Division of Financial Programming: **Bruce deTerra**, Chief (916) 654-4013

PTMISEA Data: Division of Rail Mass Transportation: **Kyle Gradinger**, Chief (916) 653-0243

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

Capital Allocations	Actual	Projected
	2018 19	2019 20
Proposition 1B ¹	\$52	\$2
State Transportation Improvement Program (STIP)	\$442	\$329
State Highway Operation and Protection Program (SHOPP) ²	\$3,066	\$2,870
Total Capital Allocations	\$3,560	\$3,201
Total Gross State Product Gain	\$6,996	\$6,291
Total Jobs Created in California	Actual	Projected ³
	2018 19	2019 20
	38,441	34,238

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 2017/18 using base year 2015, and FY 2018/19 & 2019/20 using base year 2016).

Contact:

Capital Allocations: Division of Financial Programming:
Bruce deTerra, Chief (916) 654-4013

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

GENERAL MAINTENANCE COST^{1,2}

Fiscal Year 2018 19 (in Millions)		
Roadbed (HM 1)	\$269.3	14.3%
Roadside (HM 2)	\$279.5	14.8%
Bridges/Structures (HM 3)	\$29.5	1.6%
Traffic Guidance and Electrical (HM 4)	\$516.0	27.3%
Facility and Auxiliary Services (HM 5)	\$408.6	21.7%
Snow and Storm Control (HM 6)	\$77.7	4.1%
Radio (HM 7)	\$306.5	16.2%
Total	\$1,887.1	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

Contact: Division of Maintenance: **Dennis T. Agar**, Chief (916) 654-5849

SELECTED MAINTENANCE COSTS

Fiscal Year 2018 19 (in Millions)	
Annual Maintenance and Repair of Bridges	\$269.3
Non-Landscaped Weed Control	\$36.9
Maintenance of Landscaped Property (28,204 irrigated, 3,272 non-irrigated landscape acres)	\$84.0
Litter and Debris Removal	\$115.2
Safety Roadside Rest Area Maintenance and Cleanup	\$17.0
Highway Lighting (approximately 84,000 luminaires) ¹	\$24.5
Highway Signalized Intersections	\$15.7
Lane Striping (27,079 linear miles)	\$10.6

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

Contact: Division of Maintenance: **Dennis T. Agar**, Chief (916) 654-5849

HIGHWAY MAINTENANCE PAVEMENT COSTS

Fiscal Year 2018 19

SHOPP Pavement Anchor Projects	\$1.435 Billion
Annual Pavement Maintenance Expenditure (Support not included)	\$287 Million

Contact: Division of Maintenance: **Dennis T. Agar**, Chief (916) 654-5849

SMALL BUSINESS AND DISABLED VETERAN BUSINESS ENTERPRISE

Fiscal Year 2018 19

Total Dollars Awarded for State Funded Contracts and Procurements	\$1,626,453,891
Small Business (SB)/Microbusiness (MB) Participation	\$519,859,358
SB/MB Participation Rate	32.0%
Disabled Veteran Business Enterprise (DVBE) Participation	\$56,990,131
DVBE Participation Rate	3.5%

Data Source: Contracting Activity Report, DPAC, FY 2018-19 (Revised)

Contact: Office of Civil Rights: **Sabrina Watts-Jefferson**, Acting Assistant Director (916) 324-0990

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	Tony Tavares	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	Sharri Bender Ehlert	1352 W. Olive Ave., Fresno, CA 93728	(559) 488-2518, 711 (TTY)	dot.ca.gov/caltrans-near-me/district-6
District 7	John Bulinski	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	Michael Beauchamp	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	Dan McElhinney	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	http://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/#/fnd/nearest
Aviation /Aeronautics	http://dot.ca.gov/programs/aeronautics
California Road System (CRS) Maps	http://bit.ly/CRS-maps
California State Rail Plan	http://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/Caltrans-CTP
Caltrans Improvement Project (CIP)	http://website.dot.ca.gov/ctcip/index.html
Caltrans Performance Measurement System (PeMS) Data	http://pems.dot.ca.gov/

Resource	Site
Caltrans Projects	http://www.lpams.dot.ca.gov/projects.htm
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)	http://amtraktest.dot.ca.gov/drissi/gis.html
Live Traffic Cameras: State freeway roadside monitoring	http://cwwp2.dot.ca.gov/vm/iframemap.htm
Local Assistance	http://dot.ca.gov/programs/local-assistance
<i>Mile Marker</i> : 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
Transportation Programming	http://dot.ca.gov/programs/transportation-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 711 (TTY) or write to: Caltrans Public Affairs Office: 1120 N Street, Mail Stop 49 Sacramento, CA 95814