

Caltrans Facts

June 2023





Caltrans Vision, Mission and Goals



Tony Tavares
Caltrans Director

OUR VISION

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

OUR MISSION

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

OUR GOALS



Safety First



Cultivate Excellence



Enhance and Connect the Multimodal Transportation Network



Strengthen Stewardship and Drive Efficiency



Lead Climate Action



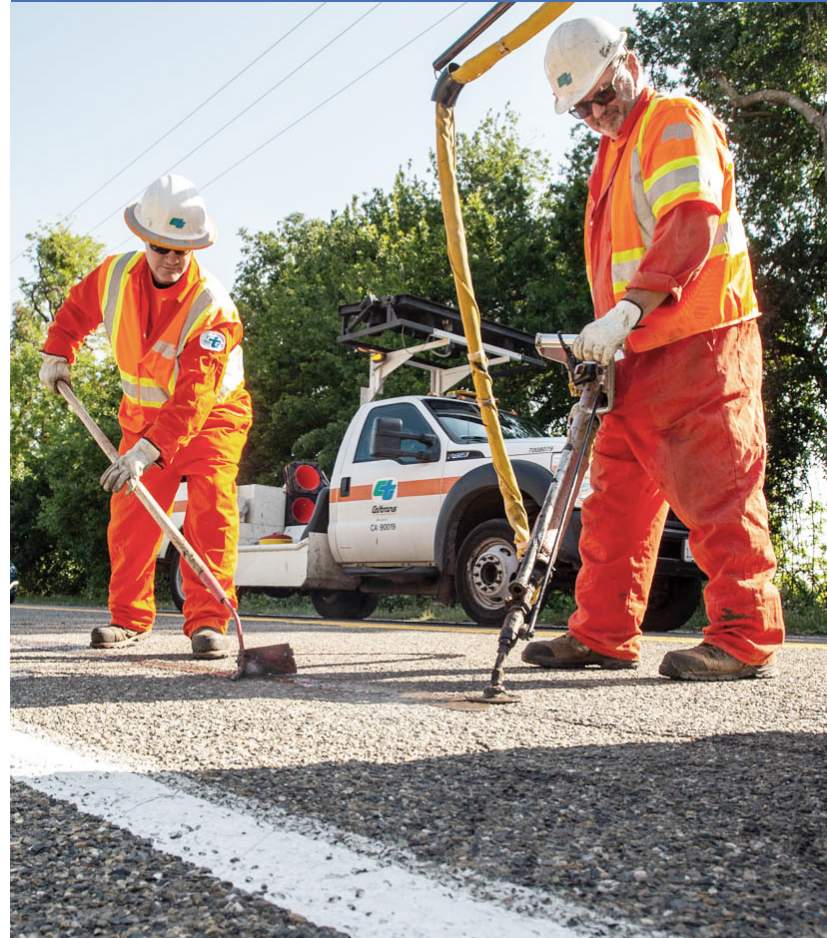
Advance Equity and Livability in all Communities



Table of Contents

CALTRANS ORGANIZATION AND PEOPLE	5
Districts and Counties	
Employees	
Safety	
HIGHWAYS	15
General	
Operations	
Maintenance	
OTHER MODES	26
Transit	
Aviation	
Bicycles/Pedestrians	
SUSTAINABILITY	38
Fleet and Fuel	
Emissions and Recycling	
FINANCE	44
Revenues	
Expenditures	
CALTRANS DISTRICT OFFICES	63
WEB RESOURCES	66

Caltrans Organization and People



Districts and Counties

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

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

CALTRANS DISTRICTS



Employees

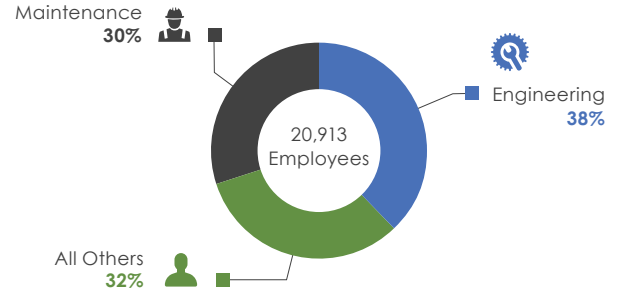
CALTRANS FULL-TIME EMPLOYEES¹ (As of Sept. 30, yearly)

		Engineering	Maintenance	All Others	Total*
2022	No.	7,948	6,189	6,776	20,913
	%	38%	30%	32%	100%
2021	No.	7,744	5,528	6,572	19,844
	%	39%	28%	33%	100%
2020	No.	7,754	5,536	6,597	19,887
	%	39%	28%	33%	100%
2019	No.	7,070	4,363	8,819	20,252
	%	35%*	21.5%*	43.5%*	100%
2018	No.	6,776	4,972	9,074	20,822
	%	33%	24%	44%	100%

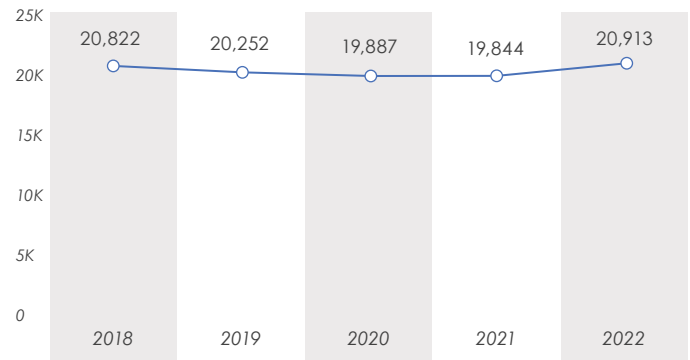
¹The employment summary reflects all time bases and tenures for employee primary positions except intermittent and retired annuitant positions. Percentage numbers are rounded.

Contact: Division of Human Resources: **Ashley McGuckin**, Chief (916) 708-7194

*2022 FULL-TIME EMPLOYEES



*TOTAL CALTRANS FULL-TIME EMPLOYEES 2018-2022



ETHNICITY/GENDER STATISTICS

As of September 30, 2022

District	Total Caltrans Workers ¹	Female	Male	Asian	African American	Hispanic or Latino	Native American	Pacific Islander	White	Other
District 1	428	19.6%	80.1%	0.9%	0.5%	4.2%	5.8%	0.2%	75.9%	6.3%
District 2	508	17.7%	82.3%	1.8%	1.4%	6.3%	2.6%	0.2%	82.5%	1.8%
District 3	2,071	22.6%	77.4%	14.0%	3.6%	12.3%	1.2%	0.6%	53.1%	6.2%
District 4	2,787	23.9%	76.1%	34.7%	13.4%	14.5%	0.4%	1.2%	26.4%	6.1%
District 5	842	25.1%	74.9%	6.2%	1.7%	27.4%	0.7%	0.2%	49.5%	5.9%
District 6	1,279	22.5%	77.5%	19.2%	4.3%	29.7%	1.2%	0.5%	33.6%	6.1%
District 7	2,630	21.5%	78.5%	27.7%	14.4%	28.5%	0.2%	0.4%	17.0%	6.0%
District 8	1,568	23.2%	76.8%	20.2%	8.2%	33.5%	0.6%	0.3%	28.9%	6.3%
District 9	307	19.5%	80.5%	2.3%	1.3%	11.7%	5.2%	0.7%	60.6%	4.2%
District 10	749	22.3%	77.7%	24.6%	5.3%	21.4%	0.8%	0.5%	39.9%	6.3%
District 11	1,165	22.7%	77.3%	17.7%	6.3%	31.3%	0.6%	0.8%	32.9%	8.2%
District 12	878	23.9%	76.1%	29.2%	5.0%	26.7%	0.1%	0.6%	27.3%	6.3%
HQ	5,701	35.0%	65.0%	28.9%	5.9%	15.2%	0.5%	0.6%	40.7%	5.7%
FY Totals and Percentage										
2021-22	20,913	26.0%	74.0%	23.5%	7.3%	20.3%	0.8%	0.6%	37.1%	6.0%
2020-21	19,844	26.3%	73.7%	24.9%	7.3%	21.2%	0.8%	0.7%	40.2%	4.9%
2019-20	19,887	26.2%	73.8%	24.7%	7.6%	20.7%	0.8%	0.7%	40.8%	4.6%
2018-19	21,661	25.8%	74.2%	23.0%	8.1%	20.4%	0.8%	0.7%	42.5%	4.5%
2017-18	21,092	25.4%	74.6%	23.1%	8.0%	20.2%	0.8%	0.7%	42.3%	4.7%

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

Contact: Equal Employment Opportunity Program: **Shalinee Hunter**,
Assistant Director (916) 261-4151

Safety

CALTRANS WORKER FATALITIES

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

Year	Errant Drivers	Other Accidents	Total Fatalities
2022	1	1	2
2021	0	0	0
2020	0	0	0
2019	0	0	0
2018	0	1	1

¹ Does not include contractors' employees.

² Does not include work related Covid-19 cases.

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

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

	2022	2021	2020	3 Year Avg.
Injuries/Illnesses	492	446	694	544
Hours Worked	34,012,647	32,898,506	32,678,235	33,196,462
Incident Rate	2.89	2.7	4.2	3.26

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

² A three-year average is the industry standard for Incident Rate comparison and these figures are taken from years 2020, 2021, and 2022.

³ Does not include work related Covid-19 cases.

⁴ All injuries/illnesses are OSHA Recordable injuries.

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

CRASHES ON CALIFORNIA STATE HIGHWAY

Year	Crashes			Number of Fatalities*	Number of Injuries*	Fatality Rate (Per 100 MVM ¹)
	Total	Fatal	Injury			
2021	162,407	1,712	54,877	1,879	79,861	1.02*
2020	136,177	1,500	45,670	1,663	65,754	0.93
2019	187,217	1,353	58,714	1,511	85,379	0.79
2018	192,550	1,399	63,982	1,583	92,750	0.81
2017	194,915	1,413	65,582	1,602	95,035	0.85

*MVM as of 4/17/2023

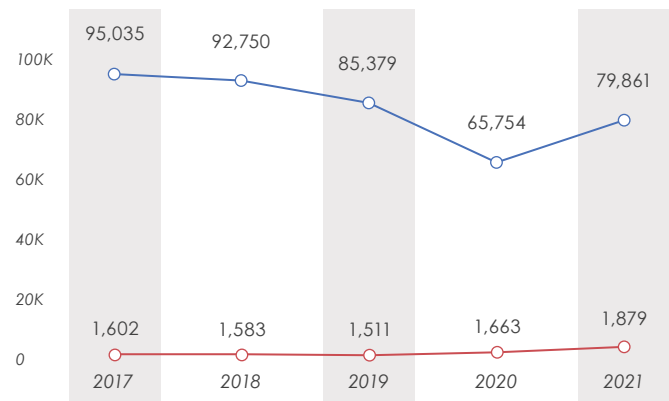
¹MVM = Million Vehicle Miles

Data Source: TSN-TSAR and Statewide Travel Accident Summary

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

*INJURIES AND FATALITIES ON THE STATE HIGHWAY SYSTEM

○ Injuries ○ Fatalities



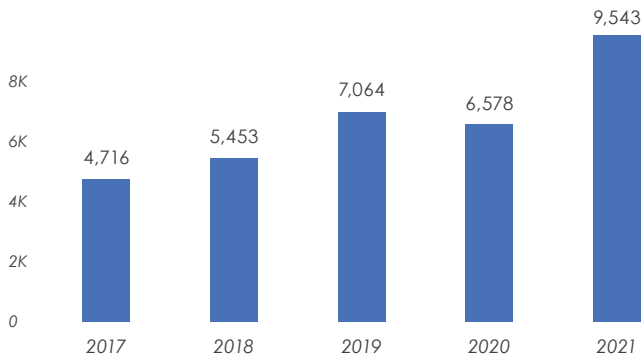
CRASHES ON CALIFORNIA STATE HIGHWAYS IN CONSTRUCTION/REPAIR ZONES¹

Year	Crashes			Number of Fatalities	Number of Injuries
	Total*	Fatal	Injury		
2021	9,543	69	2,971	73	4,478
2020	6,578	56	1,964	60	2,995
2019	7,064	49	2,197	55	3,420
2018	5,453	47	1,594	56	2,469
2017	4,716	30	1,360	31	2,109

¹ Numbers represent crashes on state highway facilities where the roadway condition identified by the reporting officer was 'Construction/Repair Zone' and not necessarily occurring within the coned area of a construction/repair zone. The most recent complete dataset is 2021.

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

*TOTAL CRASHES IN CONSTRUCTION/REPAIR ZONES



Highways



General

STATE HIGHWAY SYSTEM 2021

2021	
Number of State Highways	249
Lane-Miles	52,044
Centerline Miles	15,027

Rural & Urban*	Centerline Miles	
Rural ¹	69%	10,430
Urban ²	31%	4,597
Total	100%	15,027

FWY-EXP/Non FWY-EXP*	Centerline Miles	
FWY-EXP	29%	4,339
Non-FWY-EXP ³	71%	10,689
Total	100%	15,027

Interstate & Non-interstate	Centerline Miles	
Interstate	16%	2,456
Non-Interstate	84%	12,571
Total	100%	15,027

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 — 2021 Public Road Data Publication

Contact: Division of Research, Innovation and System Information:

Dara Wheeler, Chief (916) 654-8877

NON-STATE HIGHWAY SYSTEM 2021

Non-State Highway	Centerline Miles	
City Roads	49.2%	79,891
County Roads	45.3%	73,518
Federal-Owned Roads ¹	4.9%	7,912
Other Jurisdictions ²	0.6%	952
Total Non-State Centerline Miles	100%	162,273

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.

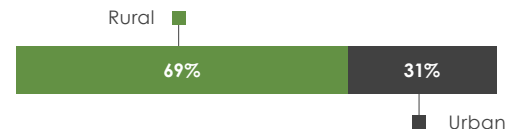
² Includes roads owned by State Forestry and Fire Protection, and State Parks and Recreation.

Data Source: Mileage Statistics – 2021 Public Road Data Publication

Contact: Division of Research, Innovation and System Information:

Dara Wheeler, Chief (916) 654-8877

*STATE HIGHWAY SYSTEM — RURAL & URBAN



*STATE HIGHWAY SYSTEM — FREEWAY & NON-FREEWAY



ANNUAL VEHICLE MILES OF TRAVEL (AVMT)^{1,2} 2021 (in Billions)

All Public Roads AVMT	
State Highways (Interstate AVMT= 83.1 billion of State Highway AVMT)	180.8
Local Roads (Includes city streets and county roads only)	129.0
Other Agencies (Includes Federal, other State and other local jurisdictions)	1.1
Total of All Public Roads ³	310.9

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

² Provisional, may be revised later.

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

Data Source: 2021 Public Road Data Publication

Contact: Division of Research, Innovation and System Information:

Dara Wheeler, Chief (916) 654-8877

CALIFORNIA STRUCTURES STATISTICS FY 2021-22

State-Owned Bridges and Other Structures	13,217
Including:	
■ Tunnels and Tubes (each bore)	60
■ Ferry Boats	2
■ Large State-Owned Bay-Crossing Bridges	12

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

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

Highway Users

VEHICLES REGISTERED AND LICENSED DRIVERS

Total Vehicles Registered	Calendar year 2022	35,656,590
Total Licensed Drivers	As of December 31, 2022	27,721,418

Data Source: California DMV Statistics

Contact: Division of Research, Innovation and System Information:

Dara Wheeler, Chief (916) 654-8877

CALIFORNIA STATE POPULATION¹

2022 ¹	2021	2020	2019	2018
39,028,571	39,239,554	39,520,071	39,761,195	39,670,349

¹ Preliminary population estimate for 2022 and revised population estimate for past years.

Data Source: California Department of Finance, E-2

Contact: Division of Research, Innovation and System Information:

Dara Wheeler, Chief (916) 654-8877

STATEWIDE REGISTERED HYBRID AND ELECTRIC VEHICLES*

As of January 1, Yearly

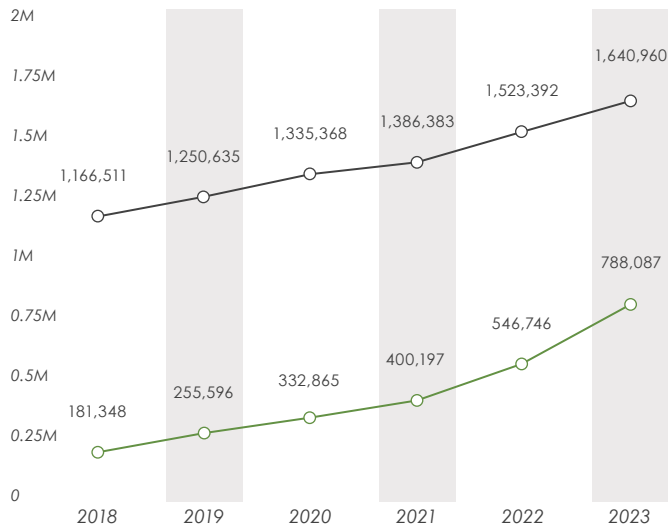
Year	Hybrid	Electric
2023	1,640,960	788,087
2022	1,523,392	546,746
2021	1,386,383	400,197
2020	1,335,368	332,865
2019	1,250,635	255,596

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

○ Hybrid ○ Electric



Operations

MANAGED FACILITIES

As of January 2023

Mobility Hubs ¹	291
HOV Lanes (in lane miles)	
In Operation	1,503
Under Construction	99
Bus on Shoulder (in lane miles)	7
Express Lanes² (in lane miles)	
In Operation	473
Under Construction	147
Toll Roads Operated by Regional Agencies (in lane miles)	476

¹ Includes State-owned lots, privately owned lots, and lots operating under a cooperative agreement with other agencies. Formerly known as Park and Ride Lots.

² An Express Lane or High Occupancy Toll (HOT) Lane is a High Occupancy Vehicle (HOV or carpool) lane in which motorists may drive alone if they pay a toll.

Contact: Division of Traffic Operations: **David Man, Chief (916) 654-2352**

TRAFFIC CONGESTION

As of December 2022

Annual Vehicle Hours of Delay ¹	90 Million
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¹ Congestion is measured on freeways when speeds are less than 35 mph.

Contact: Division of Traffic Operations: **David Man, Chief (916) 654-2352**

TRAFFIC CENSUS

As of December 2022

Total Count Sites in Traffic Census Network	3,559
Continuous Weigh-In-Motion (WIM) Stations ¹	145

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

Contact: Division of Traffic Operations: **David Man**, Chief
(916) 654-2352

TRANSPORTATION MANAGEMENT SYSTEMS (TMS)

As of December 2022 (unless otherwise noted)

Closed Circuit Television Cameras	3,309
Changeable Message Signs	1,172
Extinguishable Message Signs	584
Highway Advisory Radios	181
Roadside Weather Information Stations (RWIS)	185
Ramp Meters	3,273
Traffic Census Stations	1,511
Traffic Signals (State Owned)	6,054
Traffic Monitoring Detection Stations (Detection)	4,317

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 1, 4, 6, and 10)	4
16 hrs. Operation (Mon-Fri / on-call weekends) (Located in Districts 2, 5, and 9) ¹	3

¹ During severe weather, TMC may switch to 24-hr operation. District 5 operates 12 hours a day 5 days a week.

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

TRAVELER SERVICES

As of December 2022 (unless otherwise noted)

Freeway Service Patrol FY 2021-2022

Disabled Vehicle Assists	656,029
Centerline Lane Miles Served	2,087
Days Safety Campaigns Posted on Changeable Message Signs	113

Contact: Division of Traffic Operations: **David Man**, Chief
(916) 654-2352

COMMERCIAL VEHICLE SERVICES

As of December 2022

Transportation (Oversize/Overweight) Permits Issued	167,825
Commercial Vehicle Enforcement Facilities	54

Contact: Division of Traffic Operations: **David Man**, Chief
(916) 654-2352

ENCROACHMENT AND OUTDOOR ADVERTISING PERMITS

As of December 2022

Encroachment Permits Processed	18,192
Permitted Outdoor Advertising (Displays)	8,739

Contact: Division of Traffic Operations: **David Man**, Chief
(916) 654-2352

Maintenance

ADOPT-A-HIGHWAY PROGRAM

As of January 31, 2023

Adopt-a-Highway Program	
Volunteer Adoptions	2,338
Sponsored Adoptions	1,081
Suspended Permits (still active, under construction, etc.)	95
Total Adoptions	3,514
Litter Removal Groups	3,102
Graffiti Removal Groups	22
Wildflower Groups	6
Tree Planting Groups	25
Vegetation Management Groups	264
Estimated Shoulder Miles Adopted for Litter Removal	9,535
Amount of Litter Collected (cubic yards) in FY 2022-23	26,728
Estimated Acreage for:	
Wildflower	18
Vegetation Management	1,320
Tree Planting	75
Estimated Participants	13,852
Program Value	\$28,837,371

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

ROADSIDE*

Vista Points ¹	146
Safety Roadside Rest Areas ²	86

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

² Adoptions are not permitted at rest areas.

Contact: Division of Design: **Paul Chung**, Acting Chief (916) 653-1027

*ROADSIDE VISTA POINTS AND REST AREAS



146

Vista Points



86

Rest Areas

Other Modes



Transit

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

SELECTED TRANSIT STATISTICS

Fiscal Year 2021-22

Passenger Trips	696 Million*
Passenger Fares	\$694 Million*
Vehicle Miles	557 Million*
Number of Revenue Vehicles	19,930
Operating Revenues and Capital Additions	\$1.2 Billion

Data Source: State Controller's Office — Transit Operators Raw Data for Fiscal Years 2021-2022

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

*TRANSIT STATISTICS



696 Million
Passenger Trips



\$694 Million
Passenger Fares



557 Million
Vehicle Miles

STATE SUPPORTED INTERCITY RAIL SERVICE

116 State-Owned Intercity Passenger Rail Cars

37 State-Owned Intercity Passenger Rail Locomotives

Name ¹	Capitol Corridor	Pacific Surfliner	San Joaquin
Route	Sacramento – Oakland, Sacramento – San Jose, Auburn – San Jose	San Diego – Los Angeles, Los Angeles – Goleta, Goleta – San Luis Obispo	Oakland – Stockton – Bakersfield, Sacramento – Stockton – Bakersfield
Route Mileage	170	351	364
Number of Daily Round Trips Prior to COVID-19 Impacts	Sacramento – Oakland: 7 Sacramento – San Jose: 7 Auburn – Oakland: 1	San Diego – Los Angeles: 8 San Diego – Goleta: 3 San Diego – San Luis Obispo: 2	Oakland-Stockton – Bakersfield: 5 Sacramento-Stockton – Bakersfield: 2
Number of Daily Round Trips as of September, 2022	Sacramento – Oakland: 6 Sacramento – San Jose: 5 Auburn – San Jose: 1	San Diego – Los Angeles: 6 San Diego – Goleta: 2 San Diego – San Luis Obispo: 1 Los Angeles – San Luis Obispo: 1	Oakland-Stockton – Bakersfield: 5 Sacramento-Stockton – Bakersfield: 1
Number of Stations	18	29	18
Railroad Companies ²	Union Pacific	Union Pacific/BNSF/SDMTS/NCTD/OCTA/ Metrolink/VCTC	Union Pacific/BNSF
Number of Passenger Cars ³	Caltrans ⁴ : 84 Amtrak: 1	Caltrans: 10 Amtrak: 42	Caltrans ⁴ : 84 Amtrak: 1
Number of Cab Cars ^{3,5}	Caltrans: 19 Amtrak: 0	Caltrans: 3 Amtrak: 8	Caltrans: 19 Amtrak: 0
Number of Locomotives ³	Caltrans: 23 Amtrak: 0	Caltrans: 14 Amtrak: 0	Caltrans: 23 Amtrak: 0
Calendar Year 2022			
Ridership	731,239	1,632,978	767,368
Passenger Miles	54.89 Million	150.05 Million	101.93 Million
Average Passenger Trip Length	75 Miles	92 Miles	133 Miles
Total Revenue	\$19.43 Million	\$55.13 Million	\$27.47 Million
State Funding	\$34.3 Million	\$49.1 Million	\$57.3 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 103 cars in Northern California, and car allocation is based upon need and maintenance. The pool is fluid, and cars can be assigned as needed on either route. The calculation of car use distribution, including cars out of service for maintenance, results with the half-car designation.

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

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

STATE INTERCITY RAIL RIDERSHIP*

By Calendar Year (in Millions)

Year	Ridership ¹	Train Miles ⁴
2022	3.13	3.65
2021 ²	2.05	3.01
2020 ³	1.73	2.88
2019	5.66	4.47
2018	5.71	4.34

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

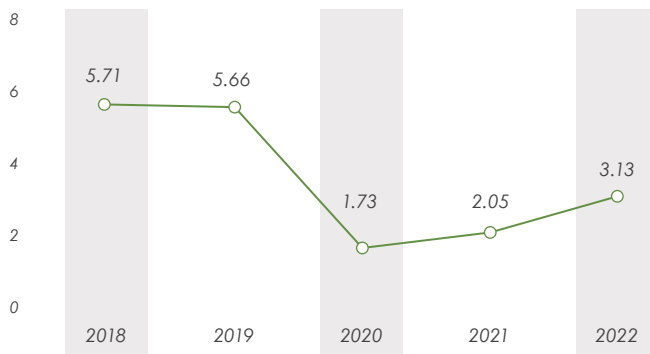
²In Calendar Year 2021 ridership continued to be impacted by the pandemic, however, ridership is currently trending upwards.

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

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

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

*STATE INTERCITY RAIL RIDERSHIP



FEDERAL TRANSIT FUNDS AWARDED STATEWIDE¹

Federal Fiscal Year 2022

FTA 5310 - Enhanced Mobility of Seniors and Individuals with Disabilities ²	\$31.91 Million
FTA 5311 - Rural and Intercity Bus (includes 5311 (f) and Rural Technical Assistance Program (RTAP))	\$39.61 Million
FTA Congestion Mitigation and Air Quality (CMAQ) ³	\$0.72 Million
FTA 5339 - Bus and Bus Facilities (Rural) ⁴	\$12.45 Million
Total Transit Funds Statewide (Formula Apportionment)	\$83.69 Million

¹ Federal Transit Administration (FTA) Apportionments for Federal Fiscal Year (FFY) 2022 that are being obligated in FFY 2023.

² FTA apportions 5310 Large Urbanized Area (LUZA) funds directly to recipients. Every year, LUZA recipients are given the option to have DRMT administer their 5310 LUZA funds. Amount shown is based on past year amounts directly administered by DRMT.

³ CMAQ is a program of the Federal Highway Administration (FHWA). Funds "flexed" from FHWA to FTA, rather than apportioned by FTA. CMAQ programmed to transit agencies in rural areas are administered by DRMT. Amount varies annually as these funds are not allocated for transit purposes on a formula basis.

⁴ FTA apportions 5339 Small Urbanized Area (LUZA) funds directly to recipients. DRMT has option to delegate administration of Small Urbanized Area (SUZA) funds directly to eligible recipients.

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

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

STATE TRANSIT FUNDS AWARDED STATEWIDE

Fiscal Year 2022-23	
State Transit Assistance (STA) ¹	\$712.27 Million
Local Transportation Funds (LTF) ¹	\$2.34 Billion
State Rail Assistance (SRA) ²	\$109.71 Million
State of Good Repair (SGR)	\$129.9 Million
Local Partnership Program (LPP) ³	\$90.96 Million
Solutions for Congested Corridors Program (SCCP) ³	\$192.1 Million
Trade Corridor Enhancement Program (TCEP) ³	\$52.7 Million
Transit and Intercity Rail Capital Program (TIRCP) ^{3,4}	\$1.5 Billion
Low Carbon Transit Operations Program (LCTOP) ⁵	\$192.4 Million

¹ STA and LTF amounts are for FY 2021-22. The estimate for STA in the FY 2022-23 budget was \$958,789,000.

² SRA program as of April 18, 2023.

³ SCCP, TCEP, and LPP-Competitive programs consist of multi-year award cycles that are usually announced every two years. The numbers here give the amounts from December 2020, except for TCEP, which was amended in December 2021. The next award announcement is anticipated at the June 2023 CTC meeting.

⁴ TIRCP projects were awarded on July 7, 2022 and April 24, 2023.

⁵ Total is for FY 2022-23.

Data Source: Division of Rail and Mass Transportation Program Managers

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

Aviation

STATE AVIATION FACILITIES

2022	
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: **Dee Lam**, Acting Chief (916) 202-0620

PILOTS AND REGISTERED AIRCRAFT

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

2022 Federal Aviation Administration (FAA)	
Certified Aircraft ¹	24,545
Assessed Aircraft Value (20,113 Aircraft) ²	\$10.8 Billion
Pilots Active in CA ³	75,448

¹ February 2023: FAA Registry.

² Excludes commercial air carrier aircraft and other exempt aircraft.

³ Excludes flight instructors and remote pilots (February 2023); Flight Instructors – 10,484; Remote Pilots – 31,183.

Contact: Division of Aeronautics: **Dee Lam**, Acting Chief (916) 202-0620

COMMERCIAL SERVICE AIRPORTS AIR TRAFFIC¹

2022	
Scheduled Passenger Traffic	170.3 Million ¹
Air Cargo Traffic	14.8 Million U.S. Tons

¹ Includes enplaned and deplaned

Contact: Division of Aeronautics: **Dee Lam**, Acting Chief
(916) 202-0620

FEDERAL CAPITAL IMPROVEMENT INVESTMENTS*

FAA Airport Improvement Program (AIP) Federal FY 2022 Grants ¹	
Commercial Service Airport Grants (94 Grants)	\$132.3 Million

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

Contact: Division of Aeronautics: **Dee Lam**, Acting Chief
(916) 202-0620

INCOME AND EXPENSES

Fiscal Year 2021-22

Income ¹	
State Aeronautics Account	\$6.7 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 (0 Grants)	\$0
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: **Dee Lam**, Acting Chief
(916) 202-0620

GOVERNMENT INVESTMENTS IN PUBLIC USE AIRPORT SYSTEM¹

2021	
Federal	\$14.8 Billion
State	\$1.47 Million

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

Contact: Division of Aeronautics: **Dee Lam**, Acting Chief
(916) 202-0620

Bicycles/Pedestrians

ACTIVE TRANSPORTATION PROGRAM

Background

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

Funding Source

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

- State and Federal Funding
 - » \$34 million in State Highway Account (per-year)
 - » \$138.5+ million in Federal (per-year)
- \$10 million (California Climate Investments)-Cycle 3 one-time program
- \$100 million (SB 1 State Funds per-year)
- \$1.049 billion State General Funds – Cycle 6 one-time augmentation

PROGRAMMING STATUS (BY CYCLE)

Cycle Number	Programming Years	Program Funding	Number of Programmed Projects
1	2014/15 – 15/16	\$368 Million	274
2	2016/17 – 18/19	\$359 Million	207
3	2017/18 – 20/21	\$491 Million	238
4	2019/20 – 22/23	\$468 Million	122
5	2021/22 – 24/25	\$478 Million	119
6	2023/24 – 26/27	\$1.707 Billion	93+*

* Project selection and Programming completion in June 2023.

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

Sustainability



Fleet and Fuel

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

	Approved		Purchased	
	Vehicle Type	No.	Vehicle Type	No.
FY 2022/23	BEV ¹	0	BEV	0
	FCEV ³	0	FCEV	0
	PHEV ²	0	PHEV	0
FY 2021/22	BEV	0	BEV	0
	FCEV	0	FCEV	0
	PHEV	0	PHEV	0
FY 2020/21	BEV	0	BEV	0
	FCEV	0	FCEV	0
	PHEV	0	PHEV	0
FY 2019/20	BEV	0	BEV	0
	FCEV	0	FCEV	0
	PHEV	0	PHEV	7
FY 2018/19	BEV	3	BEV	0
	FCEV	36	FCEV	2
	PHEV	37	PHEV	12
Total		76		21

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

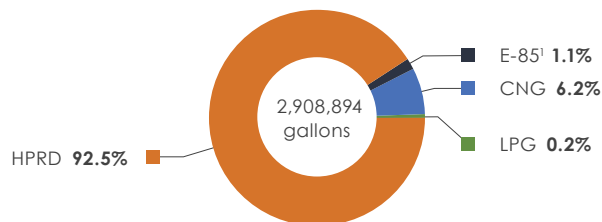
Fiscal Year 2021-22	
Number of Bulk Fueling Stations	233
Total Fuel cost	\$51,361,435
Total Fuel Used (in gallons)	
Unleaded Gas Used	6,091,757
Diesel Fuel Used	2,333,900
Alternative Fuel Used*	
Biodiesel ¹	0
E-85 ¹	31,143
Compressed Natural Gas (CNG) ¹	179,668
Liquefied Petroleum Gas (LPG) ¹	6,054
High Performance Renewable Diesel (HPRD) ¹	2,692,029

¹ Alternative Fuel Definitions:

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

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

*ALTERNATIVE FUEL USED



IN-SERVICE FLEET COUNT

As of January 2023	
Equipment Category	Number of Units
Construction Equipment	582
Heavy Duty Trucks	802
Industrial Equipment	250
Landscape Maintenance Equipment	325
Light Commercial	1588
Light Duty Trucks	1696
Light Duty Utility Vehicles	1625
Medium Duty Trucks	1208
Others	23
Passenger Vehicles	1483
Road Maintenance Equipment	856
Snow Equipment	188
Trailers	663
Total	11,289

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

EQUIPMENT SHOPS AND VEHICLE STORAGE

As of February 2023	
Number of Main Shops	13
Number of Sub-Shops	15
Total Vehicle Home Storage Permits Issued	430

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

Emissions and Recycling

CARBON DIOXIDE EQUIVALENT (CO₂e) EMISSIONS FROM CALTRANS OPERATIONS

Greenhouse Gases 2018 through 2022 (in CO ₂ e Metric Tons)				
Year	Vehicle Fuels: Fuels	Building Electricity & Gas: Electricity & Natural Gas	Street Lighting: Streetlights	Total Emissions: Total CO ₂ e
2022	97,787	44,986	14,778	157,551
2021	103,197	30,500	15,113	148,810
2020	110,173	27,179	15,113	152,465
2019	123,002	26,071	15,719	164,792
2018	96,266	29,751	16,875	142,892

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

STATE AGENCY BUY RECYCLED CAMPAIGN (SABRC) FY 2021-22

Product Category	Reportable Commodity ¹	Commodity with Recycled Content ²	Recycled Percentage ³
Antifreeze	\$149,433.42	\$121,378.46	81%
Compost, Co-compost & Mulch	n/a	n/a	n/a
Glass Products	\$57,893.97	\$14,641.81	25%
Lubricating Oils	\$1,222,813.22	\$ 817,409.76	67%
Metal Products	\$ 98,398,133.58	\$ 95,756,255.62	97%
Paint	\$ 13,700.53	\$ 2,205.41	16%
Paper Products	\$ 60,622.87	\$32,373.41	53%
Plastic Products	\$ 855,055.17	\$615,255.33	72%
Printing and Writing paper	\$9,723.73	\$9,723.73	100%
Tire-derived Products	\$ 306,519.17	\$106,793.21	35%
Tires ⁴	\$3,547,937.81	\$470,189.76	13%
Total	\$104,621,833.47	\$97,946,226.5	94%

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 28 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), and Infrastructure Investment and Jobs Act (IIJA Act), California's OA for Federal Fiscal Year 2021-22 for the core Federal Highway Administration formula programs was approximately \$4.3 billion plus an additional \$681 million during August Redistribution, of which nearly 40% was available for local priorities. For Federal Fiscal Year 2022-23, under the new Infrastructure Investment and Jobs Act, California's Formula OA for the core formula programs for the period beginning on October 1, 2022, and ending on September 30, 2023, is projected to be approximately \$4.2 billion.

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

STATE FUEL EXCISE TAX

On Gasoline:

- Effective July 1, 2020, and every July thereafter, state excise taxes on gasoline will be adjusted for changes in inflation. For 2023-24, the anticipated excise tax rate is 57.9 cents, an increase of 4.0 cents from 2022-23.
- Total of 57.9 cents per gallon effective July 1, 2023, from three separate excise taxes:
 - » 22.0 cents per gallon base excise tax.
 - Approximately 64% of revenues to the state.
 - Approximately 36% of revenues to Cities and Counties.
 - » 14.7 cents per gallon pursuant to SB 1.
 - After funding for specific transportation programs, revenue from the increase will be allocated equally between state and local transportation purposes.
 - 50% to Cities and Counties.
 - 50% to State Highway Operation and Protection Program/Maintenance.
 - » 21.2 cents per gallon incremental excise tax (replaced the price-based excise tax).
 - The first allocation of funding is used to backfill transportation programs previously funded by weight fees, with the remaining split as follows:
 - 44% to State Transportation Improvement Program.
 - 44% to Cities and Counties.
 - 12% to State Highway Operation and Protection Program.

On Diesel:

- Effective July 1, 2020, state excise taxes on diesel will be adjusted annually for changes in inflation. For 2023-24, the anticipated excise tax rate is 44.1 cents, an increase of 3.1 cents from 2022-23.
- Total of 44.1 cents per gallon effective July 1, 2023, from two separate excise taxes:
 - » 19.6 cents per gallon base excise tax.
 - Approximately 64% of revenues to the State.
 - Approximately 36% of revenues to Cities and Counties.
 - » 24.5 cents per gallon pursuant to SB 1.
 - 50% to road maintenance and rehabilitation.
 - 50% to trade corridor enhancement.

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

STATE SALES TAX

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

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

On Diesel:

(Available for Transportation Purposes)

As part of the 2022-23 Enacted Budget, a 12-month pause on the General Fund portion of state sales tax on diesel fuel is effective from October 1, 2022, through September 30, 2023. This pause is not expected to impact funding for transportation.

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

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

COUNTYWIDE TRANSPORTATION SALES TAX MEASURES

Transit Districts: Permanent 0.5% Tax

BART (Alameda, Contra Costa, San Francisco)

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

County	Duration	Est. 2023 Revenue
Alameda (Measure BB - 1%)	2015-2045	\$405
Contra Costa	1989-2034	\$120
Fresno	1987-2027	\$121
Imperial	1990-2050	\$18
Los Angeles (1%)	Permanent	\$2,100
Los Angeles (Measure R .5%)	2009-2039	\$1,050
Los Angeles (Measure M .5%)	2017-Indefinite	\$1,050
Madera	1990-2027	\$13
Marin	2005-2025	\$35
Merced	2017-2047	\$23
Monterey (.375%)	2017-2047	\$34
Napa (Measure T .5% 07/01/18)	2018-2043	\$24
Orange	1991-2041	\$481
Riverside	1989-2039	\$280
Sacramento	1989-2039	\$185
San Benito	2019-2049	\$11
San Bernardino	1990-2040	\$293
San Diego	1988-2048	\$412
San Francisco	1990-2034	\$113
San Joaquin	1991-2041	\$105

County	Duration	Est. 2023 Revenue
San Mateo	1989-2033	\$113
San Mateo (Measure W .5%)	2019-2049	\$113
Santa Barbara	1990-2040	\$50
Santa Clara	1996-2036	\$296
Santa Clara- VTA (1/8%)	2013-2043 (Est.)	\$74
Santa Clara- VTA (Measure B .5%)	2017-2047	\$296
Santa Cruz	2017-2047	\$26
Sonoma (1/4%)	2005-2025	\$32
Sonoma-Marin (1/4%)	2009-2029	\$50
Stanislaus	2017-2042	\$67
Tulare	2007-2037	\$57
Total Estimated 2023 Revenue		\$8,047

Data Source: Transportation Economic Branch

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

TRANSPORTATION IMPROVEMENT FEES

Pursuant to SB 1, beginning January 1, 2018, a new Transportation Improvement Fee is collected on each vehicle at time of registration. The tiered fee is based on the market value of the vehicle as determined by the Department of Motor Vehicles (DMV), and will be adjusted for inflation each year, beginning January 1, 2020. Revenues from the fee will be allocated to the Solutions for Congested Corridors Program, the Transit and Intercity Rail Capital Program, and for road maintenance and rehabilitation. The calendar year 2023 Transportation Improvement Fee schedule is as follows:

Vehicle Value	Transportation Improvement Fees
Zero to \$4,999	\$ 29
\$5,000 to \$24,999	\$ 59
\$25,000 to \$34,999	\$ 118
\$35,000 to \$59,999	\$ 177
\$60,000 and higher	\$ 206

ZERO EMISSION VEHICLE ROAD IMPROVEMENT FEE

Beginning July 1, 2020, pursuant to SB 1, an annual Road Improvement Fee of \$100 will be collected at time of reregistration for each zero-emission vehicle model year 2020 or newer. This fee will be adjusted for inflation each year, beginning January 1, 2021. For calendar year 2023, the inflation adjusted fee is \$108 per applicable vehicle.

WEIGHT FEES

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

Weight Fee Swap

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

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

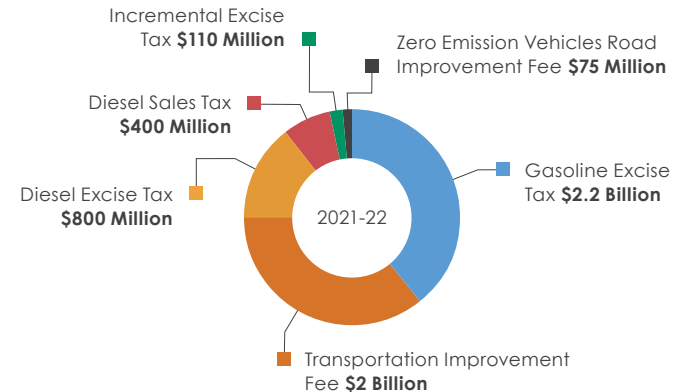
SENATE BILL 1



Senate Bill (SB) 1, the [Road Repair and Accountability Act of 2017](#), was signed into law by Governor Edmund G. Brown Jr. on April 28, 2017. It is a landmark transportation investment to rebuild California by fixing roads, highways, and bridges in communities across California.

SB 1 provides the first significant, stable, and ongoing increase in state transportation funding in over two decades. It allows local agencies and Caltrans to fix California's roads and bridges, reduce traffic delays, improve goods movement, and increase options for transit, intercity rail, and active transportation. SB 1 increases funding for California's transportation system by an average of \$5.4 billion annually, split between state and local investments.

*ESTIMATED SB1 AVERAGE ANNUAL REVENUE OVER 10 YEARS



ESTIMATED ANNUAL REVENUES*

Increase to Revenues	Effective Date of Increase	Increase	Estimated Annual Revenue over 10 Years 17/18 to 26/27
Gasoline Excise Tax Funding for the Road Maintenance and Rehabilitation Account including funds for SHOPP, Maintenance and Local Streets and Roads	November 2017	12 cents + CPI adjustments	\$2.2 billion
Incremental Excise Tax Funding for the State Highway Account	July 2019	17.3 cent reset + CPI adjustment	\$110 million
Diesel Excise Tax Funding for the Trade Corridor Enhancement Account and Road Maintenance and Rehabilitation Account	November 2017	20 cents + CPI adjustment	\$800 million
Diesel Sales Tax Funding for the Public Transportation Account	November 2017	4 percent	\$400 million
Transportation Improvement Fee Funding for the Road Maintenance and Rehabilitation Account, Public Transportation Account, and State Highway Account	January 2018	\$25 to \$175 per vehicle annually + CPI adjustment	\$2.0 billion
Zero Emission Vehicles Road Improvement Fee Funding for Road Maintenance and Rehabilitation Account	July 2020	\$100 per vehicle annually + CPI adjustment	\$75 million

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

Data Source: Department of Finance.

SB 1 10 YEAR SUMMARY REPORT

Programs	Available Resources ¹ (in millions) over 10 years 17/18–26/27	Allocated ² (in millions) through June 30, 2022
State Highway Operation and Protection	\$17,075	\$5,630
Bridges and Culverts	\$4,000	\$2,000
Trade Corridor Enhancement	\$3,540	\$1,480
Solutions for Congested Corridor	\$2,500	\$1,250
Local Partnership	\$2,000	\$1,000
Active Transportation	\$1,000	\$500
Transit and Intercity Rail Capital Program	\$3,045	\$1,540
Local Planning Grants	\$250	\$125
Freeway Service Patrol	\$250	\$125
Local Streets and Roads	\$16,360	\$5,475
University Transportation Research	\$70	\$35
Workforce Development	\$25	\$25
State Transit Assistance ³	\$4,720	\$1,900
State Rail Assistance	\$505	\$195

Programs	Available Resources ¹ (in millions) over 10 years 17/18–26/27	Allocated ² (in millions) through June 30, 2022
RMRA Fund Administration	\$160	\$70
Parks & Agriculture	\$985	\$425

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

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

³ Includes State of Good Repair Program.

DEPARTMENT OF TRANSPORTATION ANNUAL EFFICIENCIES

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

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

SB 1 Annual Efficiencies	
2021-22	\$314 million in total, \$124 million towards the \$100 million SB 1 goal
2020-21	\$386 million in total, \$177 million towards the \$100 million SB 1 goal
2019-20	\$340 million in total, \$195 million towards the \$100 million SB 1 goal
2018-19	\$233 million towards the \$100 million SB 1 goal
2017-18	\$133 million towards the \$100 million SB 1 goal

Contact: SB 1 Office: **Angel Pyle**, Program Manager (916) 651-6762

Expenditures

TRANSPORTATION BUDGET

Transportation Budget (In Millions)	FY 2022-23 Enacted		FY 2023-24 Proposed	
State Funds	\$9,587	48.9%	\$9,832	47.5%
Federal Expenditure Authority	\$8,700	44.4%	\$8,468	40.9%
Reimbursements	\$1,320	6.7%	\$2,382	11.5%
Total	\$19,607	100.0%	\$20,682	100.0%

Category of Expendi- tures (In Millions)	FY 2022-23 Enacted		FY 2023-24 Proposed	
State Operations	\$6,240	31.8%	\$6,195	30.0%
Local Assistance	\$5,633	28.7%	\$6,101	29.5%
Capital Outlay	\$7,734	39.4%	\$8,386	40.5%
Total	\$19,607	100.0%	\$20,682	100.0%

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

Data Source: FY 2022-23 Enacted Budget, FY 2023-24 Governor's Proposed Budget

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

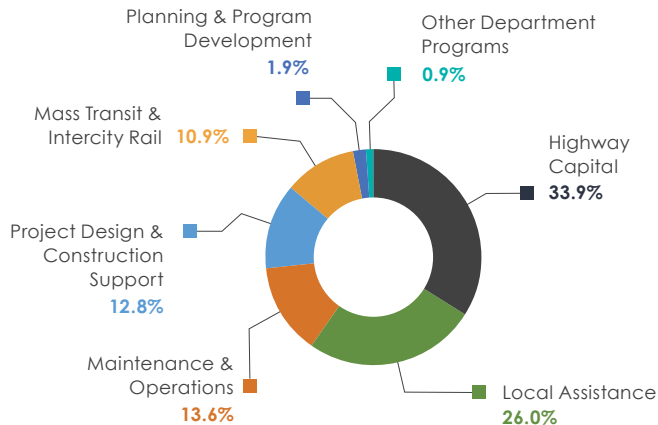
PROPOSED 2023-24 CALTRANS BUDGET* (IN MILLIONS)

Proposed 2023-24 Budget (In Millions)	
Highway Capital	\$7,010
Local Assistance	\$5,372
Maintenance & Operations	\$2,824
Project Design & Construction Support	\$2,645
Mass Transit & Intercity Rail	\$2,259
Planning & Program Development	\$387
Other Department Programs	\$184
Total	\$20,682

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

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

PROPOSED 2023-24 CALTRANS BUDGET*



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

Capital Allocations	Actual	Projected
	2021-22	2022-23
Proposition 1B ¹	\$18.4	\$30.5
State Transportation Improvement Program (STIP)	\$438.8	\$685.7
State Highway Operation and Protection Program (SHOPP) ²	\$2652.0	\$4,361.0
Total Capital Allocations	\$3,109	\$5,077
Total Gross State Product Gain	\$6,665.90	\$14,853.44
Total Jobs Created in California	Actual	Projected ³
	2021-22	2022-23
	27,011	59,539

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 2022-23 using base year 2021).

Contact:

Capital Allocations: Division of Financial Programming:
James Anderson, (916) 654-4013

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

GENERAL MAINTENANCE COST^{1,2}

Fiscal Year 2021-22 (in Millions)		
Roadbed	\$397.10	21.4%
Roadside	\$557.90	31.2%
Bridges/Structures	\$240.70	12.7%
Traffic Guidance and Electrical	\$213.80	11.4%
Facility and Auxiliary Services	\$319.60	27.3%
Snow and Storm Control	\$63.60	3.1%
Radio	\$60.40	2.9%
Total	\$1,873.10	100%

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

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

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

SELECTED MAINTENANCE COSTS

Fiscal Year 2021-22 (in Millions)	
Annual Maintenance and Repair of Bridges	\$240.7
Non-Landscaped Weed Control	\$57.9
Maintenance of Landscaped Property	\$68.3
Litter and Debris Removal	\$250.1
Safety Roadside Rest Area Maintenance and Cleanup	\$18.7
Highway Lighting ¹	\$33.4
Highway Signalized Intersections	\$17.5
Lane Striping	\$11.7

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

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

HIGHWAY MAINTENANCE PAVEMENT COSTS

Fiscal Year 2021-22	
SHOPP Pavement Anchor Projects	\$789 Million
Annual Pavement Maintenance Expenditure (Support not included)	\$283 Million

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

SMALL BUSINESS AND DISABLED VETERAN BUSINESS ENTERPRISE

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

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

Contact: Office of Civil Rights: **David DeLuz**, Deputy Director (916) 324-0449

DISADVANTAGED BUSINESS ENTERPRISE (DBE)

Federal Fiscal Year 2021-22

Total Dollars Awarded for Federal Funded Contracts and Procurements \$3,193,695,614.95

Disadvantaged Business Enterprise (DBE) Goal 22.2%

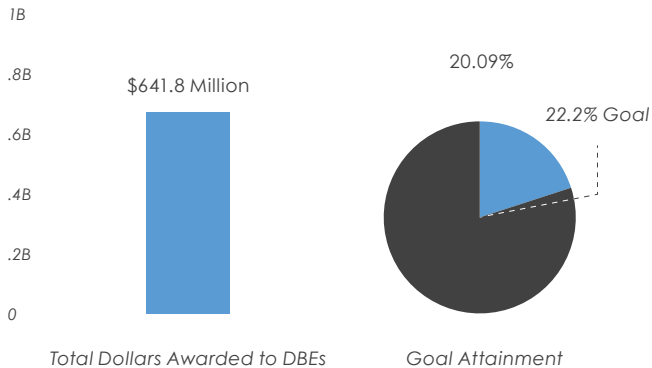
Total Dollars Awarded to DBEs through September 2022* \$641,760,851.50

DBE Goal Attainment through September 2022* 20.09%

Data Source: Monthly CAA Reports FFY 2021-22

Contact: Office of Civil Rights: **David DeLuz**, Deputy Director, (916) 324-0449

*DISADVANTAGED BUSINESS ENTERPRISE (DBE)



Caltrans District Offices



District Information

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

Web Resources

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

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



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