

Caltrans MileMarkers

Performance Goals



Safety and Health

Provide a safe transportation system for workers and users, and promote health through active transportation and reduced pollution in communities.

Fatalities	2012	2013 *	Goal
Auto Fatalities per 100 Million Miles	0.67	0.67	Less than 0.5
Pedestrian Fatalities	187	257 **	Reduce 10% Annually
Bicycle Fatalities	26	30 **	Reduce 10% Annually

* 2014 data will be available mid-March 2017

Programmed vs. Allocated Active Transportation Funds to Date			
	Fiscal Year	% of Programmed Funds Allocated	Goal
First Call for Projects	2014-15	99%	100%
	2015-16	41%	
Second Call for Projects	2016-17	30%	100%
	2017-18	N/A	
	2018-19	N/A	

Other Safety and Health Markers	Previous Reporting	Most Recent	Goal
Percentage of Active Transportation Projects Awarded Within Six Months	94% 2016-17, Q1	82.5% 2016-17, Q2	100%
Employee Work-Related Injuries/Illnesses per 200,000 Hours Worked ‡	6.60 2016-17, Q1	6.35 2016-17, Q2	5.45
Number of Injuries For Autos, Bicycles and Pedestrian Modes of Travel	76,006 2012	77,222 2013 **	Reduce 5% Annually
Worker Fatalities in Work Zones	1 2015	1 2016	0 Per Calendar Year

** An average of the most recent five years of collision data up to 2013.

‡ Includes Cal/OSHA reportable and non-reportable injuries/illnesses. Incident rate represents 12 months of data for each quarter.

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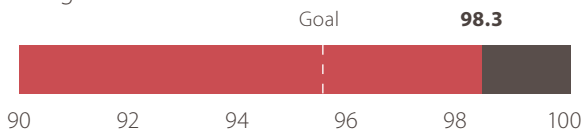
Performance Goals



Stewardship and Efficiency

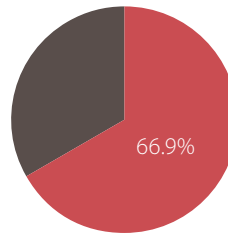
Money counts. Responsibly manage California's transportation-related assets.

Bridge Health Index **



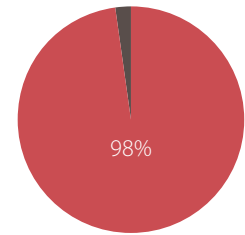
Goal	2014-15	2015-16
Better than 95 rating by 2020	97.4	98.3

Percentage of Intelligent Transportation Systems in Working Order **



Goal	90% by 2020
July-Sept. 2016	68.3%
Oct-Dec. 2016	66.9%

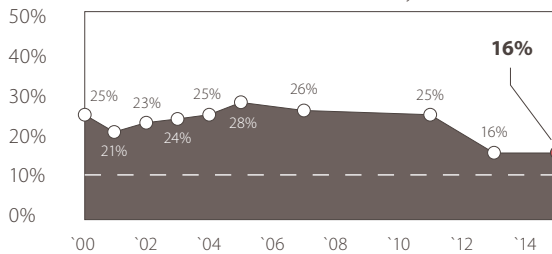
Planned Projects Delivered in Fiscal Year



Goal	100%
2014-15	98%
2015-16	98%

Pavement Health Index **

Goal: less than 10% distressed by FY 2024-25



** This data was compiled using a measurement that is expected to be replaced by a new rating system in early 2017.

Information Technology Projects	2016-17, Q1	2016-17, Q2	Goal
Advantage System Analysis Uptime	88%	99.51%	99% by 2020
Network Analysis Uptime	99.29%	98.56%	99.5% by 6/30/18
Response to Employee IT Requests Within Two Hours	36.8%	38.2%	40% by 6/30/18

Annual Percentage of Research Projects With Implementable Solutions	2015-16 (first reporting)	2016-17 Goal	2020 Goal
Caltrans Research	50%	55%	75%
University Transportation Centers (UTC) Research	20%	24%	40%
National Cooperative Research	10%	12%	20%

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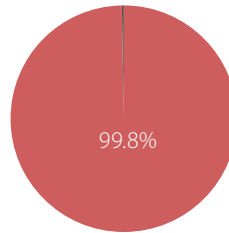
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Encroachment Permits Approved or Denied Within 30 Days *



Goal	95%
2016-17, Q1	73%
2016-17, Q2	78%

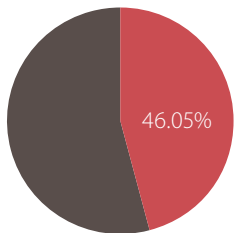
Percentage of Online Single-Trip Permit Requests Handled in Less Than Two Hours



Goal	90%
2016-17, Q1	94.1%
2016-17, Q2	99.8%

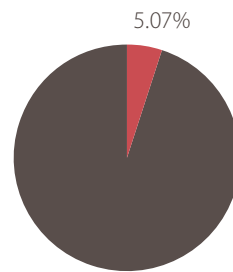
* District 6 is conducting a LEAN 6 Sigma Pilot Project to improve processing time

Contract and Procurement Dollars Awarded to Small Businesses Annually



Goal	25%
2014-15	25%
2015-16	46.05%

Contract and Procurement Dollars Awarded to Disabled Veteran Business Enterprises Annually



Goal	5%
2014-15	5%
2015-16	5.07%

Other Stewardship and Efficiency Markers	Previous Reporting	Most Recent Reporting	Goal
Federal Funds Used in Year of Availability (Annually)	100%	100% 2015-16	100%
Americans with Disabilities Act (ADA) Expenditures Programmed (Annually)	No Previous	\$39.8 Million 2015-16	\$35 Million
Number of Lane Miles of State Highway System Relinquished (Annually)	0 Lane Miles 2014-15	52.85 Lane Miles 2015-16	50 Lane Miles

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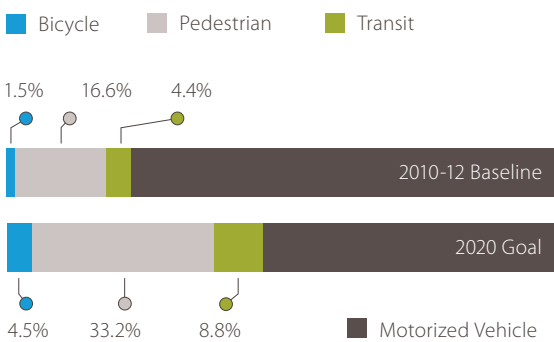
Performance Goals



Sustainability, Livability and Economy

Make long-lasting, smart mobility decisions that improve the environment, support a vibrant economy, and build communities, not sprawl.

Percentage of Trips



Vehicle Miles Traveled Per Capita, Statewide Average*

Goal	By 2020, 15% lower than 2010 baseline
2010 Baseline	8,779
2014	8,639 -1.6%

* Most Recent Caltrans Data Available. Latest numbers reflect updated information.

Greenhouse Gas Emissions from Caltrans Operations (in metric tons)

Goal	By 2020, 15% lower than 2010 baseline
2010 Baseline	214,983
2015	164,173 -23.6%



System Performance

Utilize leadership, collaboration and strategic partnerships to develop an integrated transportation system that provides reliable and accessible mobility for travelers.

Complete Streets Implementation	Previous Reporting	Most Recent Reporting	Goal
Percentage of Projects That Include Complete Streets Features	33% 2015 (Baseline)	27% 2016	68% by 2020
Number of Complete Streets Features on State Highway System	1,264 2015 (Baseline)	1,543 2016	1,613 by 2020
Percentage of Fully Implemented High-Focus Action Items From Action Plan 2.0	36% 2015 (Baseline)	36% 2016	100% by 2018

Other System Performance Markers	Previous Reporting	Most Recent Reporting	Goal
Accurate Reporting of Traveler Information (Travel Times, Construction Activity, Incidents, and Adverse Weather)	93.7% 2014-15	94.0% 2015-16	85%
Provide Real-Time Multimodal System Information Available to the Public (Number of Corridors)	3 2016-17, Q1	3 2016-17, Q2	2
Completed Corridor Implementation Plans	3 2016-17, Q1	3 2016-17, Q2	2
Number of Corridors With Integrated Corridor Management Implementation	2 2016-17, Q1	2 2016-17, Q2	1

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System Performance

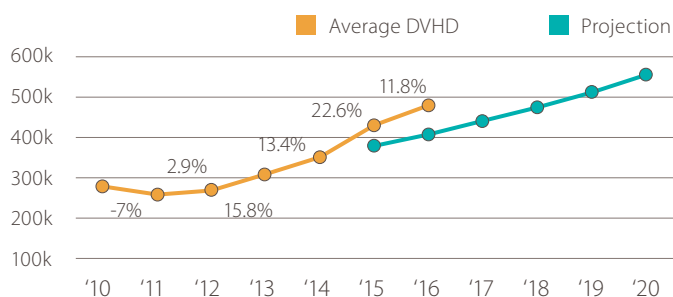
Utilize leadership, collaboration and strategic partnerships to develop an integrated transportation system that provides reliable and accessible mobility for travelers.

Travel Time Reliability

R Reliable **M** Moderately Reliable **U** Unreliable

	2015-16 (Q4)	2016-17 (Q1)	2020 Goal
Highway 57	M	U	One-tier improvement from baseline
I-110	R	R	
I-80	U	M	
I-210	M	M	

Average Growth in Daily Vehicle Hours of Delay (DVHD) vs. Projection



Goal	Reduce to an 8% rate of growth by 2020
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Average All-Stations On-Time Performance for Intercity Rail	2016-17, Q1	2016-17, Q2	Goal
Capitol Corridor	95.7%	93.2%	90%
Pacific Surfliner	87.6%	85.9%	90%
San Joaquin	87.4%	83.9%	90%
End Station On-Time Performance for Intercity Rail	2016-17, Q1	2016-17, Q2	Goal
Capitol Corridor	94.1%	90.0%	90%
Pacific Surfliner	78.0%	76.2%	90%
San Joaquin	84.0%	82.5%	90%

Daily Vehicle Hours of Delay (Top Four Integrated Corridors)	2016-17, Q1 (Year Over Year)	2016-17, Q2 (Year Over Year)	Goal
Highway 57	-15.82%	-17.38%	Less Than 6% Increase Annually
I-110	13.61%	1.65%	Less Than 6% Increase Annually
I-80	12.46%	8.57%	Less Than 6% Increase Annually
I-210	6.93%	10.23%	Less Than 6% Increase Annually

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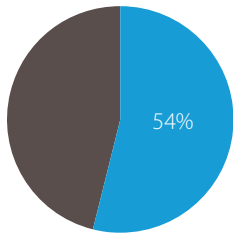
Performance Goals



Organizational Excellence

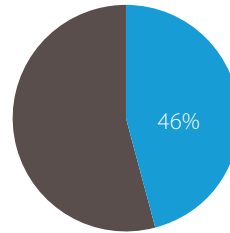
Be a national leader in delivering quality service through excellent employee performance, public communication and accountability.

Stakeholders Who Gave Positive Feedback About the Mile Marker in Annual Survey



Goal	5% annual improvement from 2015 baseline
2015	External 43%, Internal 37%
2016	External: 54% Internal: 49%

Stakeholders Who Feel That Department Communication, Professionalism, and Service Levels Have Improved



Goal	5% annual improvement from 2015 baseline
2015	External 36% Internal 32%
2016	External: 46% Internal 37%

Other Organizational Excellence Markers	2015	2016	Goal
Employees Who Indicate That They Work in a Positive Environment	50%	57%	5% annual increase
Abusive Conduct Prevention Trainings Provided Per Year	37%	81%	100% every 2 years
Caltrans Employees Who Agree That Employees Are Encouraged to Try New Ideas	40%	47%	75% 2016 goal, then achieve and maintain through 2020
External Survey Respondents Who Said Caltrans Doing a Good or Excellent Job in Meeting Their Needs	40%	61%	75%
Caltrans Employees Who Rate Caltrans Management as Open and Honest in Communications	44%	51%	5% annual increase
Mile Marker Publications Produced on Quarterly Schedule	4	4	4
Positive Responses to Ethics Questions on Employee Survey	79%	81%	5% annual increase
Increase in the Number of Partners Who Agree or Strongly Agree That Caltrans is a Collaborative Partner	40%	50%	75% 2016 goal, then maintain or improve through 2020
Increase in Employees Serving on Research and Policy Committees to Further National Engagement	38	44	7% increase for 2016, then maintain or improve through 2020
Documented LEAN 6 Sigma Process Improvements (Cumulative)	19	36	30 internal improvements by 2016 with 15 each subsequent year
Number of Caltrans Employees Trained as LEAN 6 Sigma Green Belts	13	14	Train 10 yearly
Eligible Employees Who Have Completed Leadership and Development Training Programs, per Fiscal Year	52% 2016-17, Q1	53% 2016-17, Q2	85% by 2015 with a 2.5% annual increase to 90% in 2017