

Caltrans MileMarkers



Safety and Health

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

Fatalities	2014	2015	Goal
Auto Fatalities per 100 Million Miles	0.71	0.74	Less than 0.5
Pedestrian Fatalities	227	234* +3.1%	Reduce 10% Annually
Bicycle Fatalities	16	30* +87.5%	Reduce 10% Annually

* Most recent available data

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	88%	
Second Call for Projects	2016-17	86%	100%
	2017-18	20%*	
	2018-19	N/A	

* Fiscal year to date

Other Safety and Health Markers	Previous Reporting	Most Recent	Goal
Percentage of Active Transportation Projects Awarded Within Six Months	60% 2017-18, Q1	57% 2017-18, Q2	100%
Employee Work-Related Injuries/Illnesses per 200,000 Hours Worked ‡	7.69 2017-18, Q1	5.29 2017-18, Q2	4.5
Number of Injuries For Autos, Bicycles and Pedestrian Modes of Travel	74,490 2014	82,838 2015*	Reduce 5% Annually
Worker Fatalities in Work Zones	2 2016	1 2017	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.

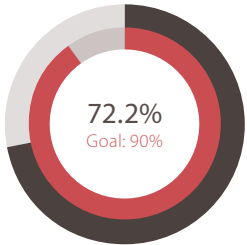
Performance Goals



Stewardship and Efficiency

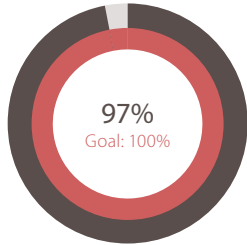
Money counts. Responsibly manage California's transportation-related assets.

Percentage of Transportation Management System Units in Good Condition



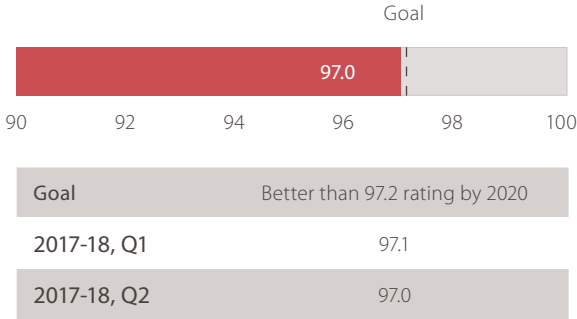
Goal	90% by 2020
July-Sept. 2017	73.1%
Oct.-Dec. 2017	72.2%

Planned Projects Delivered in Fiscal Year

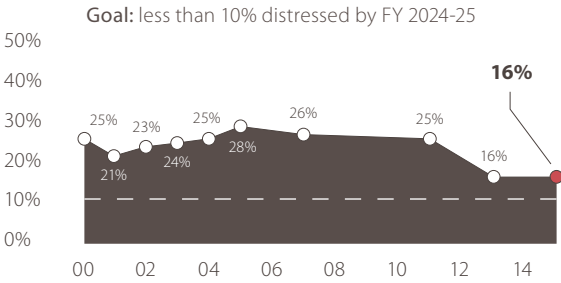


Goal	100%
2015-16	98%
2016-17	97%

Percentage of Bridge Deck Area in Good or Fair Condition



Pavement Health Index



Information Technology Projects	2017-18, Q1	2017-18, Q2	Goal
Advantage System Uptime	100.00%	100.00%	99% by 2020
Caltrans Network Uptime	99.37%	99.63%	99.5% by 2020
Response to Employee IT Requests Within Two Hours	37.7%	39.7%	40% by 2020

Annual Percentage of Research Projects With Implementable Solutions	2015-16	2016-17	2020 Goal
Caltrans Research	50%	61%	75%
University Transportation Centers (UTC) Research	20%	28%	40%
National Cooperative Research	10%	25%	20%

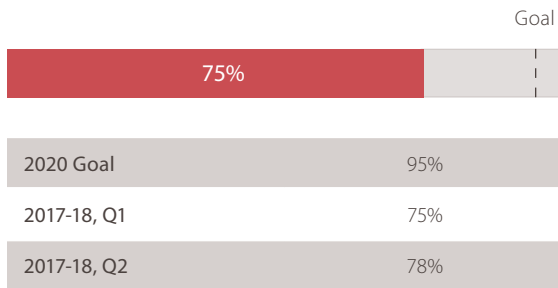
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Stewardship and Efficiency

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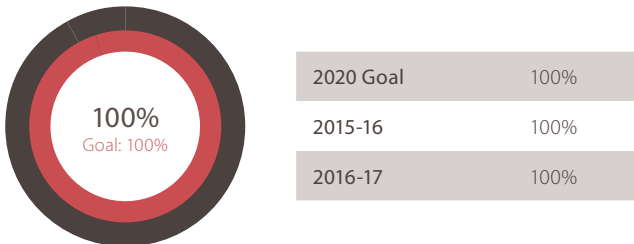
Encroachment Permits Approved or Denied Within 30 Days



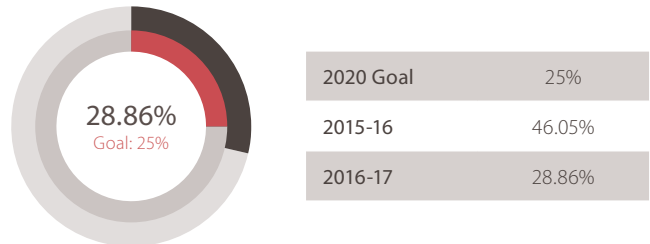
Percentage of Online Single-Trip Permit Requests Handled in Less Than Two Hours



Federal Funds Used in Year of Availability (Annually)



Contract and Procurement Dollars Awarded to Small Businesses Annually



Other Stewardship and Efficiency Markers	2015-16	2016-17	2020 Goal
Americans with Disabilities Act (ADA) Expenditures Programmed (Annually)	\$39.8 Million	\$40.7 Million	\$35 Million
Number of Lane Miles of State Highway System Relinquished (Through 2020)	52.85 Lane Miles	88.44 Lane Miles	150 Lane Miles
Contract and Procurement Dollars Awarded to Disabled Veteran Business Enterprises Annually	5.07%	3.30%	5%

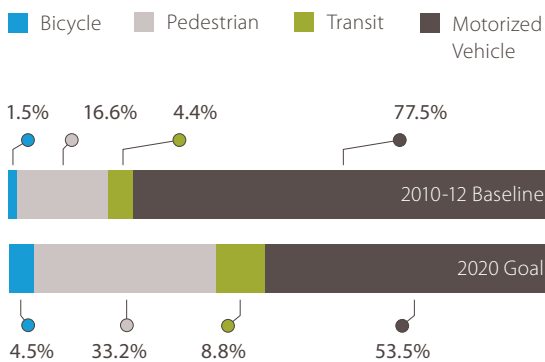
Performance Goals



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
2015	8,701 -0.9%

Greenhouse Gas Emissions from Caltrans Operations (in metric tons)

Goal	By 2020, 15% lower than 2010 baseline
2010 Baseline	217,485
2016	129,168 -40.6%



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	28% 2017-18 (through Q1)	27% 2017-18 (through Q2)	68% by 2020
Number of Complete Streets Features on State Highway System	1,855 2017-18 (through Q1)	1,862 2017-18 (through Q2)	1,613 by 2020
Percentage of Fully Implemented High-Focus Action Items From Action Plan 2.0	71% 2017-18 (through Q1)	72% 2017-18 (through Q2)	100% by 2018

Other System Performance Markers	Previous Reporting	Most Recent Reporting	2020 Goal
Accurate Reporting of Traveler Information (Travel Times, Construction Activity, Incidents, and Adverse Weather)	94.0% 2015-16	93.9% 2016-17	85%
Provide Real-Time Multimodal System Information Available to the Public (Number of Corridors)	3 2017-18, Q1	3 2017-18, Q2	13
Completed Corridor Implementation Plans	4 2017-18, Q1	4 2017-18, Q2	3
Number of Corridors With Integrated Corridor Management Implementation	2 2017-18, Q1	2 2017-18, Q2	5

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System Performance

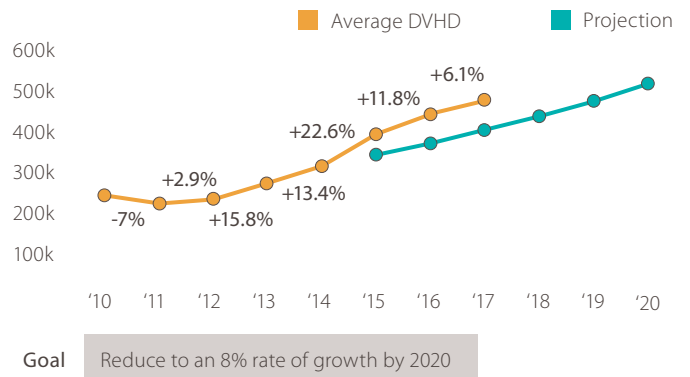
Utilize leadership, collaboration and strategic partnerships to develop an integrated transportation system that provides reliable and accessible mobility for travelers.

Travel Time Reliability

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

	Baseline	2017-18 (Q1)	2017-18 (Q2)	2020 Goal
Highway 57	U	M	U	
I-110	M	M	M	One-tier improvement from baseline
I-80	U	U	U	
I-210	M	M	U	

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



Average All-Stations On-Time Performance for Intercity Rail

	2017-18, Q1	2017-18, Q2	Goal
Capitol Corridor	95.2%	91.2%	90%
Pacific Surfliner	79.3%	81.7%	90%
San Joaquin	79.2%	80.8%	90%

End Station On-Time Performance for Intercity Rail

	2017-18, Q1	2017-18, Q2	Goal
Capitol Corridor	92.6%	90.3%	90%
Pacific Surfliner	64.0%	76.0%	90%
San Joaquin	77.0%	79.3%	90%

Daily Vehicle Hours of Delay (Top Four Integrated Corridors)

	2017-18, Q1 (Year Over Year)	2017-18, Q2 (Year Over Year)	Goal
Highway 57	Goal Met	Goal Met	Less Than 6% Increase Annually
I-110	Goal Not Met	Goal Not Met	Less Than 6% Increase Annually
I-80	Goal Met	Goal Met	Less Than 6% Increase Annually
I-210	Goal Not Met	Goal Not Met	Less Than 6% Increase Annually

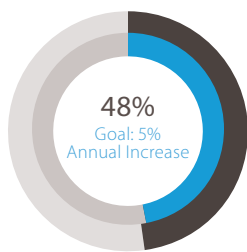
Performance Goals



Organizational Excellence

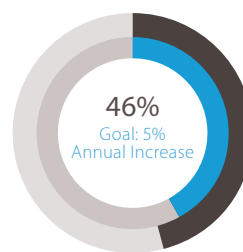
Be a national leader in delivering quality service through excellent employee performance, public communication and accountability.

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



Goal	5% annual improvement from 2015 baseline
2016	External: 54% Internal: 49%
2017	External: Data Pending Internal: 48%

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



Goal	5% annual improvement from 2015 baseline
2016	External: 46% Internal: 37%
2017	External: Data Pending Internal: 46%

Other Organizational Excellence Markers	2016	2017	Goal
Employees Who Indicate That They Work in a Positive Environment	57%	57%	5% annual increase
Abusive Conduct Prevention Trainings Provided Per Year	81%	85%	100% every 2 years
Caltrans Employees Who Agree That Employees are Encouraged to Try New Ideas	47%	49%	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	61%	Data Pending	75%
Caltrans Employees Who Rate Caltrans Management as Open and Honest in Communications	51%	46%	5% annual increase
Mile Marker Publications Produced on Quarterly Schedule	4	4	4
Positive Responses to Ethics Questions on Employee Survey	81%	84%	5% annual increase
Increase in the Number of Partners Who Agree or Strongly Agree That Caltrans is a Collaborative Partner	50%	Data Pending	75% 2016 goal, then maintain or improve through 2020
Increase in Employees Serving on Research and Policy Committees to Further National Engagement	44	43	7% increase for 2016, then maintain or improve through 2020
Documented LEAN 6 Sigma Process Improvements (Cumulative)	36	23	30 internal improvements by 2016 with 15 each subsequent year
Number of Caltrans Employees Trained as LEAN 6 Sigma Green Belts and Black Belts	14	17	Train 10 yearly