

Mile Markers



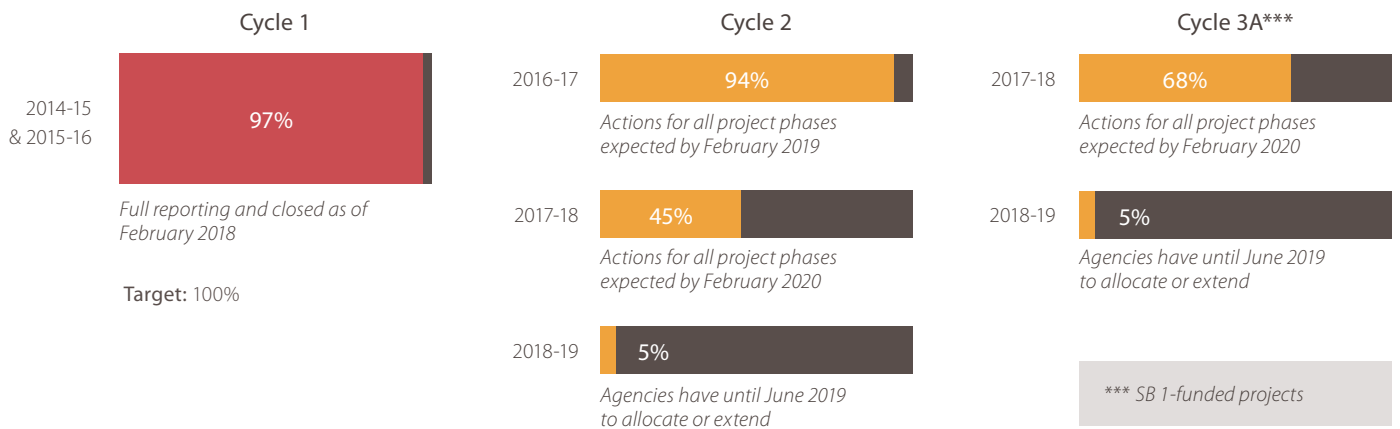
Goal: Safety and Health

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

Fatalities	2015	2016	Target
Auto Fatalities per 100 Million Miles	0.74	0.88	Less than 0.5
Pedestrian Fatalities	234* +3.1%	279* +19.2%	10% Reduction per Year
Bicycle Fatalities	30* +87.5%	29* -3.3%	10% Reduction per Year

Most recent available data

Percentage of Allocated Active Transportation Funds to Date (by Funding Cycle)



Other Safety and Health Markers	Previous Reporting	Most Recent	2020 Target
Percentage of Active Transportation Projects Awarded Within Six Months	50% 2017-18, Q4	76% 2018-19, Q1	100%
Employee Work-Related Injuries/Illnesses per 200,000 Hours Worked*	6.06 2017-18, Q4	6.60 2018-19, Q1	4.5
Number of Injuries For Autos, Bicycles and Pedestrian Modes of Travel	+11% 82,838 2015**	+18% 97,823 2016**	Reduce 5% Annually
Worker Fatalities in Work Zones	2 2017	1 2018	0 Per Calendar Year

Includes Cal/OSHA reportable and non-reportable injuries/illnesses. Incident rate represents 12 months of data for each quarter. An average of the most recent five years of collision data up to 2013.

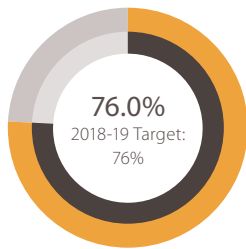
Performance Goals



Goal: Stewardship and Efficiency

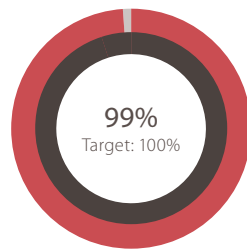
Money counts. Responsibly manage California's transportation-related assets.

Percentage of Transportation Management System Units Functional



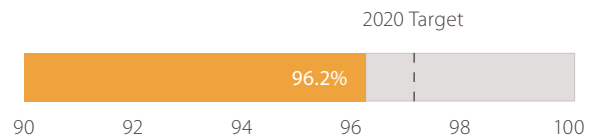
Target	90% by 2020
Apr.-June 2018	77.0%
July-Sept. 2018	76.0%

Planned Projects Delivered in Fiscal Year



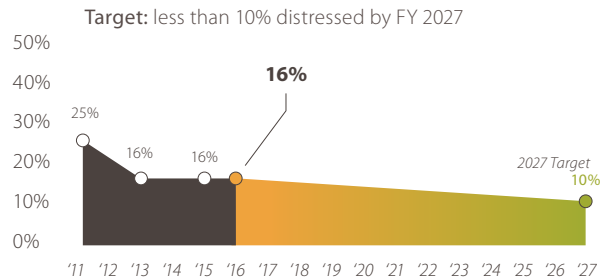
Target	100%
2016-17	97%
2017-18	99%

Percentage of Bridges in Good or Fair Condition



Target	Better than 97.2% rating by 2020
2016-17	96.5%
2017-18	96.2%

Pavement Health Index



Annual Percentage of Research Projects With Implementable Solutions	2016-17	2017-18	2020 Target
Caltrans Research	61%	67%	75%
University Transportation Centers (UTC) Research	28%	28%	40%
National Cooperative Research	25%	52%	20%

■ Currently meeting goal target
 ■ Trending toward future goal target
 ■ Falling short of goal target

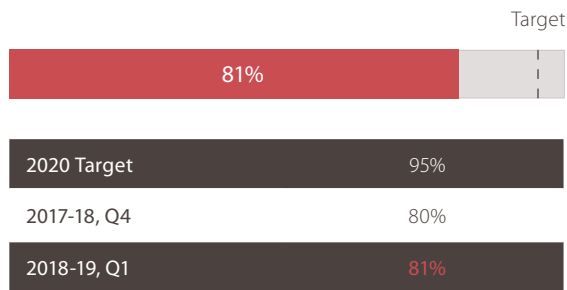
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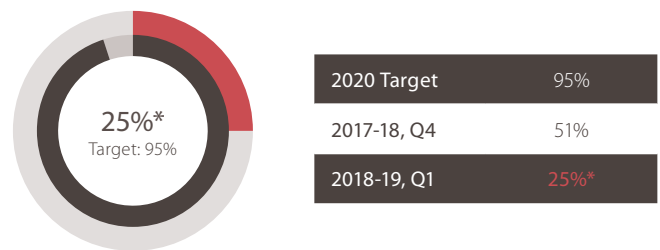
Goal: Stewardship and Efficiency

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

Encroachment Permits Approved or Denied Within 30 Days



Single Trip Permits for Oversized/Overweight Trucks Processed in Less Than Two Hours

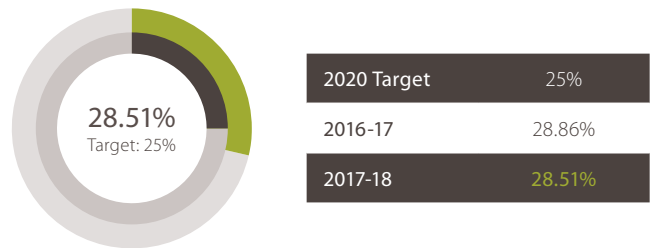


*Due to increased workload in summer months and significant loss of experienced staff

Federal Funds Used in Year of Availability (Annually)



Contract and Procurement Dollars Awarded to Small Businesses Annually



Other Stewardship and Efficiency Markers	2016-17	2017-18	2020 Target
Americans with Disabilities Act (ADA) Expenditures Programmed (Annually)	\$40.7 Million	\$57.9 Million	\$35 Million
Number of Lane Miles of State Highway System Relinquished to Local Entities(Through 2020)	88.44 Lane Miles	115.24 Lane Miles	200 Lane Miles
Contract and Procurement Dollars Awarded to Disabled Veteran Business Enterprises Annually	3.30%	4.92%	5%

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Performance Goals

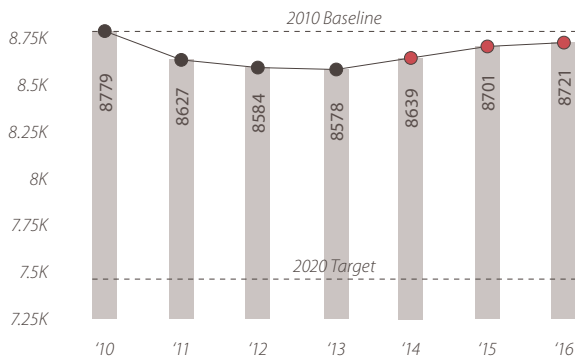


Goal: Sustainability, Livability and Economy

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

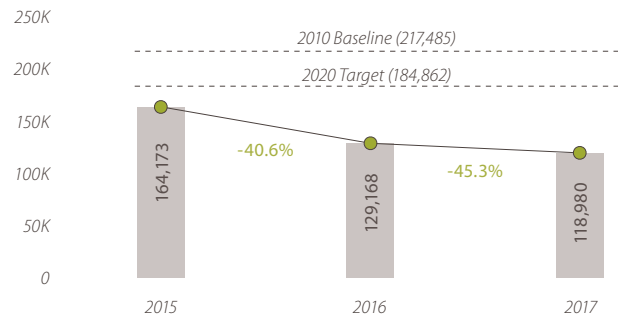
Vehicle Miles Traveled Per Capita, Statewide Average

2020 Target: 15% Reduction From 2010 Baseline



Greenhouse Gas Emissions from Caltrans Operations (in metric tons)

2020 Target: 15% Reduction From 2010 Baseline



Goal: 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	2020 Target
Percentage of Projects That Include Complete Streets Features	27% 2017-18 (through Q4)	35.2% 2018-19 (through Q1)	68%
Number of Complete Streets Features on State Highway System	1,859 2017-18 (through Q4)	1,922 2018-19 (through Q1)	1,613
Percentage of Fully Implemented High-Focus Action Items From Action Plan 2.0	86% 2017-18 (through Q4)	86% 2018-19 (through Q1)	100% by 2018

Other System Performance Markers	Previous Reporting	Most Recent Reporting	2020 Target
Accurate Reporting of Traveler Information (Travel Times, Construction Activity, Incidents, and Adverse Weather)	95.66% 2017-18, Q4	96.00% 2018-19, Q1	85%
Provide Real-Time Multimodal System Information Available to the Public (Number of Corridors)	3 2017-18, Q4	3 2018-19, Q1	13
Completed Corridor Implementation Plans	4 2017-18, Q4	4 2018-19, Q1	5
Number of Corridors With Integrated Corridor Management Implementation	2 2017-18, Q4	2 2018-19, Q1	3

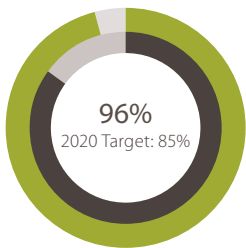
Mile Markers



Goal: System Performance

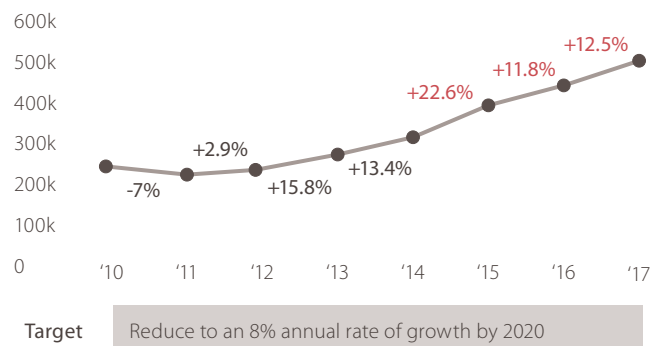
Utilize leadership, collaboration and strategic partnerships to develop an integrated transportation system that provides reliable and accessible mobility for travelers.

Accurate Reporting of Traveler Information (Travel Times, Construction Activity, Incidents, and Adverse Weather)



Target	85% by 2020
2017-18, Q4	95.66.0%
2018-19, Q1	96.00%

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



Average All-Stations On-Time Performance for Intercity Rail	2017-18, Q4	2018-19, Q1	2020 Target
Capitol Corridor	88.0%	94.2%	90%
Pacific Surfliner	86.0%	76.8%	90%
San Joaquin	81.0%	69.3%	90%

End Station On-Time Performance for Intercity Rail	2017-18, Q4	2018-19, Q1	Target
Capitol Corridor	87.8%	93.6%	90%
Pacific Surfliner	83.8%	73.7%	90%
San Joaquin	79.9%	66.2%	90%

Daily Vehicle Hours of Delay*	2017-18, Q4 (Year Over Year)	2018-19, Q1 (Year Over Year)	2017-18 Target
I-110	-7.6%	-5.7%	Less Than 6% Increase Annually
I-210	-2.0%	5.7%	Less Than 6% Increase Annually

Data for additional corridors was not available at the time of print for this publication.

Performance Goals

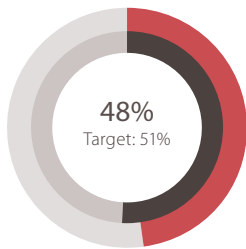


Goal: Organizational Excellence

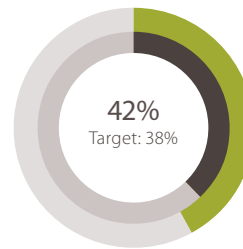
Be a national leader in delivering quality service through excellent employee performance, public communication and accountability.

The Mile Marker publication has helped me understand what Caltrans does and how well it is performing (*internal survey data*).

Overall, the Department's internal communication, professionalism and quality of customer service has improved over the last year.



Target	5% annual improvement from 2015 baseline
Baseline	37%
2016	49%
2017	48%



Target	5% annual improvement from 2015 baseline
Baseline	32%
2016	36%
2017	42%

Other Organizational Excellence Markers	2016	2017	2017 Target
Employees Who Indicate That They Work in a Positive Environment	57%	59%	60%
Caltrans Employees Who Agree That Employees are Encouraged to Try New Ideas	47%	49%	51%
Caltrans Employees Who Rate Caltrans Management as Open and Honest in Communications	54%	60%	57%
Mile Marker Publications Produced on Quarterly Schedule	4	4	4
Positive Responses to Ethics Questions on Employee Survey	74%	78%	78%
Documented LEAN 6 Sigma Process Improvements (Cumulative)	36	23	15
Number of Caltrans Employees Trained as LEAN 6 Sigma Green Belts and Black Belts	14	17	11

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