

M9 SUSTAINABLE TRANSPORTATION AND COMMUNITIES: How can we integrate the transportation system into the community so society benefits? (2.1, 2.2, 2.3, 2.4)

Projects: XX
Funding: \$XXX

M1 DATA: How can Caltrans improve/enhance data collection and interpretation across modes? (2.1, 2.2, 2.4)

Projects: XX
Funding: \$XXX

M2 INTEGRATED CORRIDOR MGMT: How can Caltrans optimize movement through a corridor? (2.1, 2.2, 2.4)

Projects: XX
Funding: \$XXX

M3 INCIDENT MANAGEMENT: How can Caltrans manage incidents to reduce effects on traffic and improve system reliability? (2.1, 2.2)

Projects: XX
Funding: \$XXX

M8 GOODS MOVEMENT: How can we improve goods movement throughout the State to generate jobs, increase mobility and relieve traffic congestion, improve air quality and protect public health, enhance public and port safety and improve California's quality of life? (2.1, 2.2)

Projects: XX
Funding: \$XXX

MOBILITY

Projects: XX
Funding: \$XXX

M4 ACTIVE TRAFFIC MANAGEMENT: How can Caltrans most effectively manage vehicles on the roadway? (2.1, 2.2)

Projects: XX
Funding: \$XXX

M7 SYSTEM DESIGN: How can Caltrans design State highway facilities to maximize movement of people and goods? (2.1, 2.4)

Projects: XX
Funding: \$XXX

M6 TRAVEL DEMAND MGMT – SYSTEM ELEMENTS: What transportation system elements and land use options are most effective in reducing travel demand by enhancing choices? (2.4, 2.3)

Projects: XX
Funding: \$XXX

M5 TRAVEL DEMAND MGMT – REAL TIME: What are the most effective real-time strategies to influence travel demand? (2.1, 2.2, 2.4)

Projects: XX
Funding: \$XXX

MOBILITY GOAL: Maximize transportation system performance and accessibility

Objective 2.1 – By 2012, reduce daily vehicle hours of delay by 30,000 hours throughout the transportation system.

Objective 2.2 – By 2012, increase reliability by 10% throughout the transportation system.

Objective 2.3 – By 2012, increase intercity-rail ridership by 28% on the state-supported routes.

Objective 2.4 – By 2012, reduce single occupancy vehicle commute trips by 5%.

**SF1 DESIGN/
CONSTRUCTION:**
What design features and
construction standards can be
utilized to improve highway
safety? (1.1)

Projects: XX
Funding: \$XXX

**SF2 ORGANIZATIONAL
INSTITUTIONAL:**
What organizational and
institutional changes lead to
improved safety? (1.2, 1.3)

Projects: XX
Funding: \$XXX

SF3 WORKER SAFETY:
What tools, technologies, and
policies should be researched
and implemented to improve
administrative and engineering
safety controls in the work
environment? (1.2, 1.3)

Projects: XX
Funding: \$XXX

SAFETY

Projects: XX
Funding: \$XXX

SF6 DRIVER BEHAVIOR:
How can Caltrans influence/
educate drivers to operate their
vehicles more safely? (1.1, 1.2)

Projects: XX
Funding: \$XXX

SF5 REACTIVE SAFETY:
What can Caltrans do once
collisions occur? (1.1, 1.2)

Projects: XX
Funding: \$XXX

SF4 PROACTIVE SAFETY:
What can Caltrans do to
mitigate collisions? (1.1, 1.2)

Projects: XX
Funding: \$XXX

SAFETY GOAL: Provide the safest transportation system in the nation for users and workers

Objective 1.1 - By 2008, reduce the fatality rate on the California state highway system to 1.00/100 mvmt and continuously reduce annually thereafter toward a goal of the lowest rate in the nation.

Objective 1.2 - Each year, ensure zero work-related fatalities.

Objective 1.3 - By 2012, reduce the work related injury and illness incident rate for transportation workers by 25%.

D1 SCHEDULE: How can we set and meet realistically-aggressive schedules? (3.2, 3.5)

Projects: XX
Funding: \$XXX

D2 PROJECT MANAGEMENT: How can Caltrans effectively and efficiently manage delivery throughout the life of the project? (3.2, 3.3, 3.4)

Projects: XX
Funding: \$XXX

D3 PRIORITIZATION AND SELECTION: How can we prioritize projects so the most needed projects are delivered with the available resources? (3.3)

Projects: XX
Funding: \$XXX

D8 CAPITAL SUPPORT COSTS: How can we use support resources most efficiently? (3.4, 3.1)

Projects: XX
Funding: \$XXX

DELIVERY

Projects: XX
Funding: \$XXX

D4 PURPOSE AND NEED: How can we establish and meet the purpose and need of the project throughout the project development process? (3.3)

Projects: XX
Funding: \$XXX

D7 CAPITAL COST: How can we get the best value from our capital dollars? (3.4, 3.1)

Projects: XX
Funding: \$XXX

D6 ENGINEERING ESTIMATES: How can we improve the accuracy of capital cost estimates? (3.5, 3.4)

Projects: XX
Funding: \$XXX

D5 QUALITY: How can we ensure that deliverables are of the appropriate quality to meet the purpose and need of the project? (3.2, 3.3, 3.4, 3.5)

Projects: XX
Funding: \$XXX

DELIVERY GOAL: Efficiently deliver quality transportation projects and services.

Objective 3.1 - By 2012, impact the overall cost to deliver capital projects by:

1. Reducing the Support to Capital Ratio to 32% or lower.
2. Reducing the Overhead Cost to 13%.

Objective 3.2 - Each fiscal year, meet 100% of project delivery milestones.

Objective 3.3 - By 2012, ensure 100% of projects meet their approved purpose and need at project completion.

Objective 3.4 - Each year, ensure that the total construction costs of projects do not exceed 100% of their total original allotment.

Objective 3.5 - Each year, keep the total of all low bids within +/- 5% of the total of all engineers' estimates.

SV6 TOOLS: What are the tools needed to perform each job in Caltrans? (5.7)

Projects: XX
Funding: \$XXX

SV1 TRAINING: What competencies are not adequately addressed by existing training and how might these competencies be developed? (5.5)

Projects: XX
Funding: \$XXX

SV2 COMMUNICATION: What is the most effective way to improve communication between Caltrans management and employees? (5.6)

Projects: XX
Funding: \$XXX

SV5 QUALITY SERVICE: What competencies are necessary to develop an excellent workforce and provide quality service? (5.5)

Projects: XX
Funding: \$XXX

SERVICE

Projects: XX
Funding: \$XXX

SV3 INNOVATION: How can Caltrans foster innovation and risk-taking? (5.3)

Projects: XX
Funding: \$XXX

SV4 EMPLOYEE RETENTION: What are the most effective strategies to attract, select, and retain employees? (5.1, 5.8)

Projects: XX
Funding: \$XXX

SERVICE GOAL: Promote quality service through an excellent workforce

Objective 5.1 - Each year, ensure that the *attrition rate* at Caltrans does not exceed 4%.

Objective 5.2 - Each year, ensure 100% *compliance with response* times and scheduled milestones for *Local Assistance*, oversight, and permits, as negotiated with our local partners and other submitting entities.

Objective 5.3 - By 2012, increase by 15% the number of Caltrans employees who agree or strongly agree that employees are encouraged to try *new ideas* and *new ways* of doing things to improve Caltrans.

Objective 5.4 - By 2011, increase by 15% the number of external *stakeholders* who are satisfied with Caltrans services.

Objective 5.5 - By 2012, increase by 5% the number of Caltrans employees who agree or strongly agree that the *training* they have received at Caltrans has adequately prepared them for the work they do.

Objective 5.6 - Increase the number of Caltrans employees who rate *Caltrans management* as good or very good at being open and honest in communications with employees, by 15% in 2008, 30% in 2010, and 50% in 2012. (From baseline.)

Objective 5.7 - By 2012, increase by 15% or more of Caltrans employees agree or strongly agree that they are satisfied with the *availability of the tools* necessary to do their job.

Objective 5.8 - By 2012, increase by 20% the number of *first-choice candidates* that accept the Department's entry-level job offers.

ST9 TRANSPORTATION INFRASTRUCTURE
 (e.g., Pavement, Structures, Maintenance Stations, Office Buildings, others not listed):
 How can we optimize the performance of our transportation infrastructure? (4.1, 4.3, 4.6)

Projects: XX
 Funding: \$XXX

ST1 FINANCIAL FLEXIBILITY: How can State funding be used more flexibly to meet performance-based needs? (4.2)

Projects: XX
 Funding: \$XXX

ST2 LIFECYCLE BUDGETING FOR INFRASTRUCTURE:
 How can we better measure the impact of our asset decisions on Caltrans finances? (4.2)

Projects: XX
 Funding: \$XXX

ST3 LIFECYCLE COSTS:
 How can we incorporate lifecycle cost analysis into decision-making? (4.2)

Projects: XX
 Funding: \$XXX

STEWARDSHIP

Projects: XX
 Funding: \$XXX

ST4 CULTURAL RESOURCES: How can we better manage our cultural resources? (4.4)

Projects: XX
 Funding: \$XXX

ST8 EXCESS PROPERTY MANAGEMENT: How can we better approach asset management and excess land disposals in a business-like manner? (4.5)

Projects: XX
 Funding: \$XXX

ST7 ASSET MANAGEMENT: How can we improve the corporate inventory of assets and information-- from structures to salamanders? (4.6)

Projects: XX
 Funding: \$XXX

ST6 CLIMATE CHANGE:
 How can Strategic Growth Planning be advanced through addressing climate change adaptations and mitigations? (4.4)

Projects: XX
 Funding: \$XXX

ST5 NATURAL AND PHYSICAL ENVIRONMENT: What can we do to reduce impacts to the natural and physical environment? (4.4)

Projects: XX
 Funding: \$XXX

STEWARDSHIP GOAL: Preserve and enhance California's resources and assets

- Objective 4.1 - By 2012, ensure that distressed pavement does not exceed 30% of the system's lane miles.
- Objective 4.2 - Each year, ensure that 100% of Caltrans' financial resources are available when and where needed.
- Objective 4.3 - By 2012, increase Maintenance level of service (LOS) scores to:
 - 80 in Litter and Debris;
 - 95 in Striping;
 - 95 in Guardrail.
- Objective 4.4 - Each year, ensure environmental commitments are documented and implemented on 100% of projects.
- Objective 4.5 - Each year, dispose of 100% of parcels identified as excess in the annual Real Property Retention Review.
- Objective 4.6 - Identify all critical infrastructure deficiencies for facilities by 2010 and remediate 25% of the deficiencies by 2012.