






Caltrans MileMarkers






PERFORMANCE GOALS

Safety and Health


| Fatalities | 2013* | Goal | Status |
|---------------------------------------|-------|---------------------|---|
| Auto Fatalities per 100 Million Miles | 0.67 | Less than 0.5 |  |
| Pedestrian Fatalities | 257 | Reduce 10% Annually |  |
| Bicycle Fatalities | 30 | Reduce 10% Annually |  |

* Most recent Caltrans data available

| Programmed vs. Allocated Active Transportation Funds to Date | | | | |
|--|-------------|---------------------------------|------|---|
| | Fiscal Year | % of Programmed Funds Allocated | Goal | Status |
| First Call for Projects | 2014-15 | 99% | 100% |  |
| | 2015-16 | 41% | | |
| Second Call for Projects | 2016-17 | 30% | 100% |  |
| | 2017-18 | 0% | | |
| | 2018-19 | 0% | | |

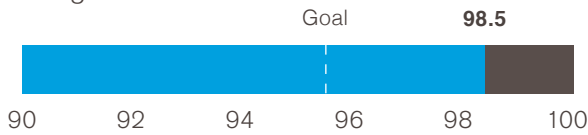
| Other Safety and Health Markers | Previous Reporting | Most Recent | Goal | Status |
|--|--------------------|----------------------------|---------------------|---|
| Percentage of Active Transportation Projects Awarded Within Six Months | 96% 2015-16, Q4 | 82.5% 2016-17, Q1 | 100% |  |
| Employee Work-Related Injuries/Illnesses per 200,000 Hours Worked | 6.37 2015-16, Q4 | 6.2 2016-17, Q1 | 5.45 |  |
| Improvement of Collision Data Collection and Processing | First Reporting | 50% 2016-17, Q1 | 100% |  |
| Number of Injuries For Autos, Bicycles and Transit Modes of Travel | 76,006 | 77,222 2013 | Reduce 5% Annually |  |
| Worker Fatalities in Work Zones | 0 | 1 2016 | 0 Per Calendar Year |  |

Status of Caltrans MileMarkers Performance Goals are represented using the following four icons:

-  Currently Met
-  Trending Positive
-  Trending Negative
-  Future Reporting

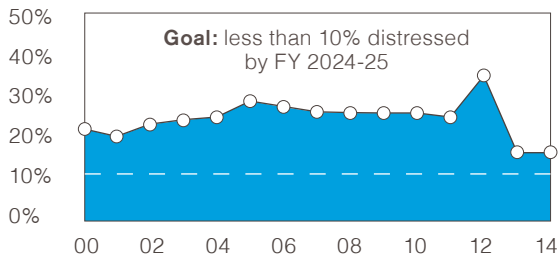
Stewardship and Efficiency

Bridge Health Index **



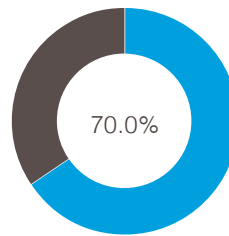
| Goal | 2014-15 | 2015-16 | Status |
|-------------------------------|---------|-------------|--------|
| Better than 95 rating by 2020 | 97.4 | 98.5 | ⬆️ |

Pavement Health Index **



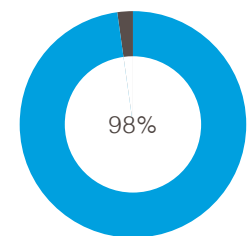
Status ⬆️

Percentage of Intelligent Transportation Systems in Working Order **



| | |
|------------------------|--------------|
| Goal | 90% by 2020 |
| Oct.-Dec. 2015 | 65.6% |
| July-Sept. 2016 | 70.0% |
| Status | ⬆️ |

Planned Projects Delivered in Fiscal Year



| | |
|----------------|------------|
| Goal | 100% |
| 2014-15 | 98% |
| 2015-16 | 98% |
| Status | ⬇️ |

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

| Information Technology Projects | 2015-16, Q4 | 2016-17, Q1 | Goal | Status |
|---|-------------|---------------|------------------|--------|
| Advantage System Analysis Uptime | 97.79% | 88% | 99% by 2020 | ⬇️ |
| Network Analysis Uptime | 99.34% | 99.18% | 99.5% by 6/30/18 | ⬆️ |
| Response to Employee IT Requests Within Two Hours | 34.24% | 36.8% | 40% by 6/30/18 | ⬆️ |

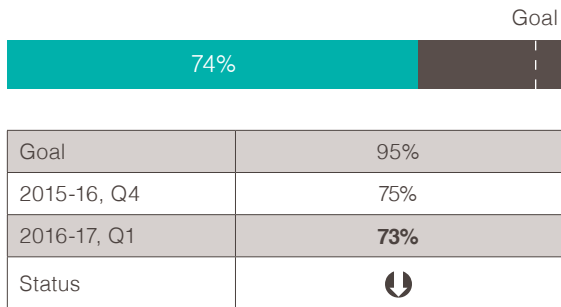
| Annual Percentage of Research Projects With Implementable Solutions | 2015-16 (first reporting) | 2016-17 Goal | 2020 Goal | Status |
|---|---------------------------|--------------|-----------|--------|
| Caltrans Research | 50% | 55% | 75% | ⬆️ |
| University Transportation Centers (UTC) Research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

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PERFORMANCE GOALS

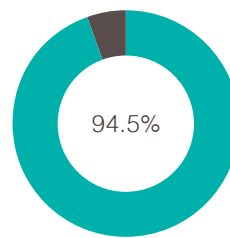
Stewardship and Efficiency (continued)

Encroachment Permits Approved or Denied Within 30 Days *



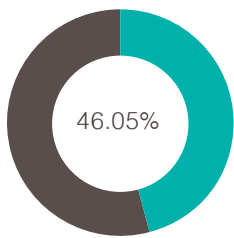
* District 6 is conducting a LEAN 6 Sigma Pilot Project to improve processing time

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



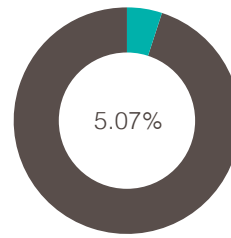
| Goal | 90% |
|-------------|--------------|
| 2015-16, Q4 | 94.5% |
| 2016-17, Q1 | 94.1% |
| Status | ✓ |

Contract and Procurement Dollars Awarded to Small Businesses Annually



| Goal | 25% |
|---------|---------------|
| 2014-15 | 25% |
| 2015-16 | 46.05% |
| Status | ✓ |

Contract and Procurement Dollars Awarded to Disabled Veteran Business Enterprises Annually

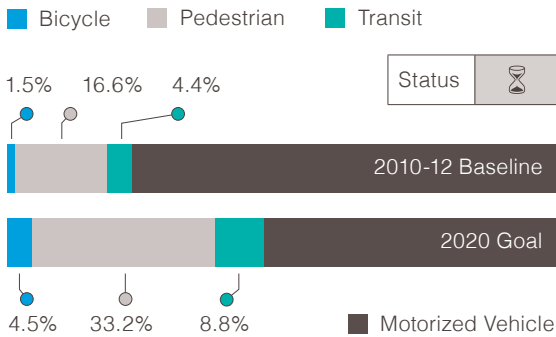


| Goal | 5% |
|---------|--------------|
| 2014-15 | 5% |
| 2015-16 | 5.07% |
| Status | ✓ |

| Other Stewardship and Efficiency Markers | Previous Reporting | Most Recent Reporting | Goal | Status |
|---|--------------------|---------------------------------|--------------|--------|
| Federal Funds Used in Year of Availability (Annual) | 100% | 100% 2015-16 | 100% | ✓ |
| Architectural & Engineering (A&E) Contracts Awarded Within Established Timeframes | 0 2015-16, Q4 | 0 2016-17, Q1 | 95% | ⬇️ |
| Americans with Disabilities Act (ADA) Expenditures Programmed | No Previous | \$39.8 Million 2015-16 | \$35 Million | ✓ |

Sustainability, Livability and Economy

Percentage of Commutes



Vehicle Miles Traveled Per Capita, Statewide Average

| Goal | By 2020, 15% lower than 2010 baseline |
|---------------|---------------------------------------|
| 2010 Baseline | 13,373 |
| 2013* | 11,947 -10.7% |
| Status | ⌚ |

* Most recent Caltrans data available

Greenhouse Gas Emissions from Caltrans Operations

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

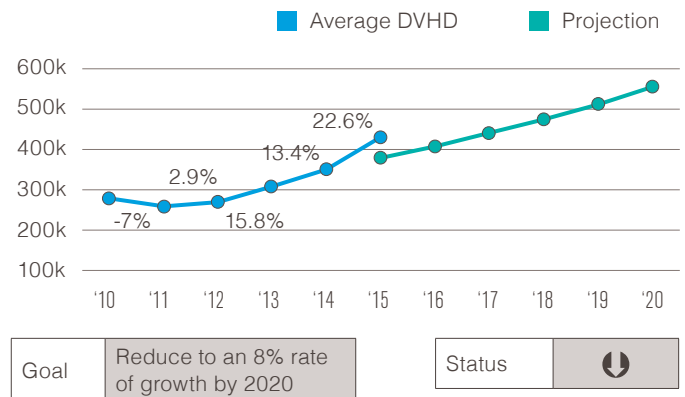
System Performance

Travel Time Reliability (2015)

| | 2015-16 (Q4) | 2016-17 (Q1) | 2020 Goal | Status |
|------------|--------------|--------------|------------------------------------|--------|
| Highway 57 | 🟢 | 🟢 | One-tier improvement from baseline | ⌚ |
| I-110 | 🟢 | 🟡 | | ✓ |
| I-80 | 🟡 | 🔴 | | ⬇️ |
| I-210 | 🟡 | 🟢 | | ⬇️ |

Legend: 🟢 Reliable, 🟡 Moderately Reliable, 🔴 Unreliable

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



| Other System Performance Markers | Previous Reporting | Most Recent Reporting | Goal | Status |
|--|--------------------|------------------------|------|--------|
| 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) | 0 2015-16, Q4 | 3 2016-17, Q1 | 2 | ✓ |
| Completed Corridor Implementation Plans | 0 2015-16, Q4 | 3 2016-17, Q1 | 2 | ✓ |
| Number of Corridors With Integrated Corridor Management Implementation | 0 2015-16, Q4 | 2 2016-17, Q1 | 1 | ✓ |

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PERFORMANCE GOALS

System Performance (continued)

| Complete Streets Implementation Action Plan 2.0 | Previous Reporting | Most Recent Reporting | Goal | Status |
|--|--------------------|----------------------------|---------------|--------|
| Annual Number Complete Streets Projects | No Previous | 33% 2015-16, Q4 | 39% by 2020 | ⌚ |
| Number of Complete Streets Features | No Previous | 1,264 2015-16, Q4 | 1,327 by 2020 | ⌚ |
| Percentage of Fully Implemented High-Focus Actions | 14% 2015-16, Q4 | 36% 2016-17, Q1 | 80% by 2016 | ⬆️ |

| Average All-Stations On-Time Performance for Intercity Rail | 2016, Q2 | 2016, Q3 | Goal | Status |
|---|----------|--------------|------|--------|
| Capitol Corridor | 95.0% | 95.7% | 90% | ✓ |
| Pacific Surfliner | 88.1% | 87.6% | 90% | ⬇️ |
| San Joaquin | 76.6% | 87.4% | 90% | ⬆️ |
| End Station On-Time Performance for Intercity Rail | 2016, Q2 | 2016, Q3 | Goal | Status |
| Capitol Corridor | 93.0% | 94.1% | 90% | ✓ |
| Pacific Surfliner | 77.9% | 78.0% | 90% | ⬆️ |
| San Joaquin | 73.5% | 84.0% | 90% | ⬆️ |

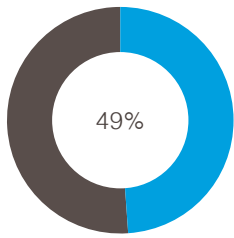
| Daily Vehicle Hours of Delay (Top Four Integrated Corridors) | 2015-16, Q4 | 2016-17, Q1 | Goal | Status |
|--|---------------|---------------------|--------------------------------|--------|
| Highway 57 | Not Available | -10.2% | Less Than 6% Increase Annually | ✓ |
| I-110 | Not Available | Data Pending | Less Than 6% Increase Annually | ⌚ |
| I-80 | Not Available | 4.9% | Less Than 6% Increase Annually | ⬇️ |
| I-210 | Not Available | Data Pending | Less Than 6% Increase Annually | ⌚ |

Take the 2016 Caltrans External Stakeholder Survey! Scan the QR Code with your phone camera and go straight to the survey website.



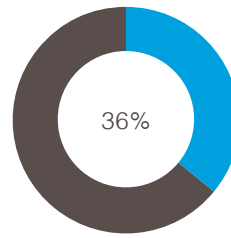
Organizational Excellence

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



| Goal | 5% Annual Improvement From 2015 Baseline |
|--------|---|
| 2015 | External 43%, Internal 37% |
| 2016 | (External Data Pending) Internal: 49% |
| Status | ✓ |

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 Data Pending) Internal 36% |
| Status | ↻ |

| Other Organizational Excellence Markers | 2015 | 2016 | Goal | Status |
|---|------------------|--------------------------|------|--------|
| Employees Who Indicate That They Work in a Positive Environment | 50% | 57% | 55% | ✓ |
| Abusive Conduct Prevention Trainings Provided Per Year | 37% | 72% | 50% | ✓ |
| Caltrans Employees Who Agree That Employees Are Encouraged to Try New Ideas | 40% | 47% | 75% | ↻ |
| External Survey Respondents Who Said Caltrans Doing a Good or Excellent Job in Meeting Their Needs | 40% | Data Pending | 75% | ⌚ |
| Documented Process Improvements | 30 | 36 | 30 | ✓ |
| Caltrans Employees Who Rate Caltrans Management as Open and Honest in Communications | 44% | 51% | 49% | ✓ |
| <i>Mile Marker</i> Publications Produced on Quarterly Schedule | 9 | 10 | 10 | ✓ |
| Positive Responses to Ethics Questions on Employee Survey | 79% | 81% | 83% | ↻ |
| Eligible Employees Who Have Completed Leadership and Development Training Programs, per Fiscal Year | 23% | Data Pending | 85% | ⌚ |
| Increase in the Number of Partners Who Agree or Strongly Agree That Caltrans is a Collaborative Partner | 40% | Data Pending | 75% | ⌚ |
| Increase in Employees Serving on Research and Policy Committees | 40 | 38 | 43 | ↻ |
| Number of Caltrans Employees Trained as LEAN 6 Sigma Green Belts | 13 2015-16, Q4 | 18 2016-17, Q1 | 10 | ✓ |
| Number of Caltrans Employees Trained as LEAN 6 Sigma White Belts | 35 2015-16, Q4 | 192 2016-17, Q1 | 150 | ✓ |