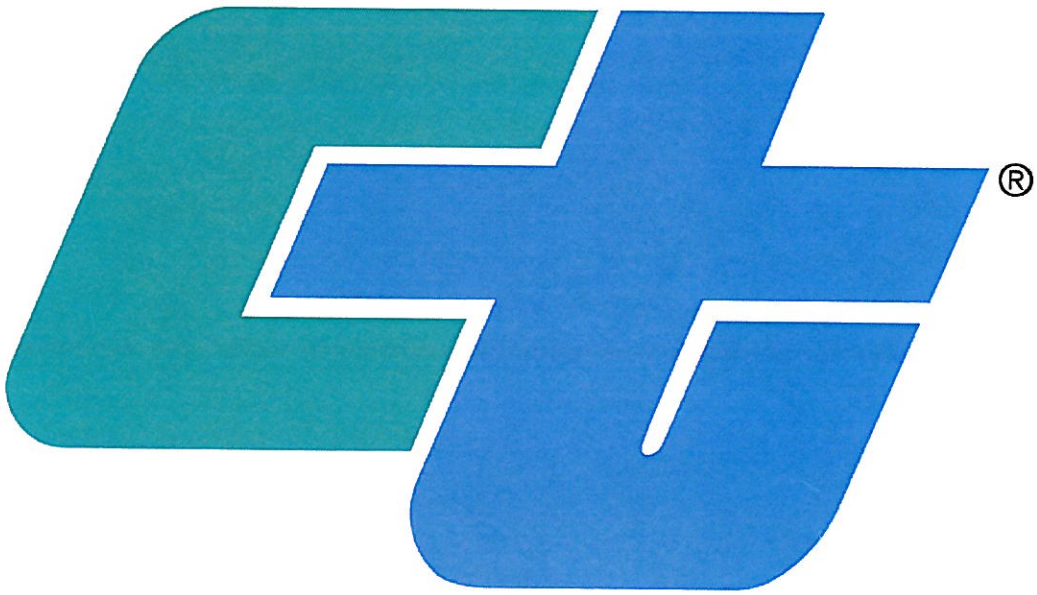

Caltrans®

Strategic Management Plan

2015-2020

Caltrans
Strategic Management Plan
2015 - 2020

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Our Mission

Provide a safe, sustainable, integrated and efficient transportation system to enhance California's economy and livability.

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

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

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

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

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

Our Vision

A performance-driven, transparent and accountable organization that values its people, resources and partners, and meets new challenges through leadership, innovation and teamwork.

Integrity ▪ Commitment ▪ Teamwork ▪ Innovation

Message from the Director

I am very pleased to present the 2015 – 2020 Caltrans Strategic Management Plan. This Plan is the culmination of extensive effort by both the Caltrans Executive Board, which provided reviews, discussion, and analysis of the Plan, and by Caltrans' employees, stakeholders, and partners who provided essential input for the Plan.

The need to redefine our Mission statement and to develop a Vision statement was identified during the 2012 Program Review process. In February 2014, the Caltrans and California State Transportation Agency executive management teams met at length to discuss the development of new Mission and Vision statements. Our previous Mission statement: "Caltrans Improves Mobility Across California" resonated with many in the Department. It was short and catchy, but it didn't tell how we engage our stakeholders on issues important to all of us: safety, sustainability, integration, efficiency, and California's economy and livability. Our new Mission statement reads:

"Provide a safe, sustainable, integrated, and efficient transportation system to enhance California's economy and livability."

Our Mission defines what we do and who we are. Our Vision defines our ideals—what we aspire to be. We are entrusted with efficiently managing, preserving, and protecting California's transportation system, one of the State's most vital assets. We manage a world-class transportation system that connects the people and regions of our state. We play a significant role in making our economy the 8th largest in the world, bringing goods and services to California's customers. We now have a Vision broad enough to encompass the many facets and challenges of our work:

"A performance-driven, transparent, and accountable organization that values its people, resources, and partners and meets new challenges through leadership, innovation, and teamwork."

I encourage all of you to read this Strategic Management Plan, and as you do, think about how our Mission, Vision, and Goals connect to you. Throughout the Plan, you will see a strong focus on safety, preservation, and operations. We will be using strategic objectives and performance metrics as tools to manage from the Plan—with quarterly reports tied to these objectives and metrics. California's livability and economy depend on transportation. Your work is vital in helping to fulfill California's future.

Sincerely,

Malcolm Dougherty
Director, Caltrans
March 2015

Implementing the Mission

We recognize the vital need for collaboration and partnership with all our stakeholders to provide Californians with a world-class transportation system. We must meet mobility demands and satisfy economic, environmental, and social equity considerations while maintaining a focus on safety, preservation, and operations.

Caltrans and the California State Transportation Agency (CalSTA) are committed to modernizing the Department by addressing these challenges, now and in the future. Our new Mission and Vision, coupled with the goals and strategic objectives, provide Caltrans with a direction that is now consistent with the State's planning and policy objectives and set the course for Caltrans' role in California's transportation system.

Caltrans directly manages more than 50,000 lane miles of State and federal highways, as well as over 12,000 highway bridges; permits more than 400 public-use airports; and operates three of the top five Amtrak intercity rail services. Caltrans administers technical assistance and grants to regional partners for local planning and projects. We recognize that California needs a robust, multimodal, sustainable transportation system to provide efficient operation and service for goods imported into the United States.

Caltrans is meeting the evolving challenges associated with providing transportation funding, project delivery, and societal needs. The Department will play a strong role in helping the State achieve the Governor's greenhouse gas (GHG) reduction objectives. We will explore new options that address long-term funding stability, and adopt new strategies to funding repair and maintenance of the system. Caltrans and CalSTA established the California Transportation Infrastructure Priorities Workgroup in 2013 to identify and discuss the challenges for the State's transportation system and provide robust funding recommendations to the CalSTA Secretary.

In 2015, the transportation focus shifted from capacity to a fix-it-first philosophy centered on preservation, maintenance, and operation of our existing transportation infrastructure. Caltrans will focus on improving operation of the transportation system, achieving greater efficiency, and addressing the growing backlog of maintenance projects.

STRATEGIC MANAGEMENT PLAN

The goal for Caltrans is to be a high-performance, efficient, transparent, accountable, and modern organization —meeting transportation challenges by improving communication, building stronger partnerships, and fostering a culture of performance and innovation. This Strategic Management Plan is a key tool to achieve that goal.

The purpose of the Strategic Management Plan is to be a roadmap of Caltrans' role, expectations, and operations as we meet the challenges of modernizing Caltrans into a world-class Department of Transportation. The tools we will use to implement this Plan are performance management, transparency, accountability, sustainability, and innovation.

The Plan serves a number of functions:

- Provides clear direction for meeting statewide objectives;
- Creates and deepens strategic partnerships; and
- Provides performance measures that monitor success.

CONTINUOUS IMPROVEMENT

The 2015 - 2020 Strategic Management Plan is the result of a comprehensive process. Since the 2007-2012 Strategic Plan, Caltrans has undertaken several reviews, studies, and evaluations including: 2012 Program Review and Stakeholder Survey, 2013 Strategic Management Plan Development and Employee Survey, 2013 Enterprise Risk Profile, 2013/14 State Smart Transportation Initiative Review, now referred to as the Caltrans Improvement Project. Each of these contributes to the continuous improvement process and influences the 2015 - 2020 Strategic Management Plan. The Plan was created in a 15-month period through extensive discussions within Caltrans and CalSTA, and with the valuable participation of Caltrans employees, stakeholders, and partners.

Ongoing efforts essential to the success of this Strategic Management Plan include:

- Development of an Asset Management Plan to preserve the condition of the transportation assets and improve system performance;
- Establishment of the Office of Enterprise Risk Management to better connect an enterprise risk approach to strategic planning;
- Preparation and implementation of the Strategic Highway Safety Plan to increase safety and reduce fatalities and injuries;
- Implementation of Smart Mobility and Complete Streets initiatives to improve livability and revitalize communities;
- Implementation of the California Freight Mobility Plan, and State Rail Plan that will enhance economic competitiveness, sustainable goods movement, and rail service;
- Update of the Interregional Transportation Strategic Plan to prioritize transportation projects statewide;
- Development of the California Transportation Plan 2040 to meet future mobility needs and reduce greenhouse gas emissions; and
- Publishing of *The Mile Marker*, our quarterly performance journal, to increase transparency and accurate accounting of our performance.

The objectives and performance measures within the Strategic Management Plan support actions, recommendations, and activities in each of these efforts to achieve our departmental goals.

CALTRANS EXECUTIVE BOARD

The common thread throughout all these activities is participation by the Caltrans Executive Board. Created in May of 2012 and led by the Director, the Executive Board makes decisions on departmental strategic direction, broad operational policy, and departmental structure. The Executive Board is composed of the Director and Chief Deputy, all District Directors, all Assistant Directors, and all Deputy Directors. The Caltrans Executive Board is responsible for monitoring, measuring, and reporting progress in implementing the Strategic Management Plan and the Caltrans Improvement Project. The Executive Board will inform and engage stakeholders and partners, including regional agencies, self-help counties, local agencies, CalSTA, and the State Legislature.

OUR GOALS

The Caltrans Executive Board established five goal teams. These teams, working with Caltrans, CalSTA, and external stakeholders, built on lessons learned from prior goals and strategic objectives to develop and define five new cross-cutting goals for Caltrans, along with their corresponding objectives and performance measures. In keeping with continuous improvement, the Executive Board will review the effectiveness of the performance measures on a regular basis. These goals are summarized below.

Safety and Health: *Provide a safe transportation system for workers and users and promote health through active transportation and reduced pollution in communities.* The safety of our workers and the users of California's transportation system is our number one priority. The most important attribute of a transportation system is that it is safe for users and can be planned, designed, built, maintained,

and operated safely. Our transportation system has measurable effects on the health of Californians. This is manifest by the impact of emissions from the transportation system, and the health benefits of active transportation programs.

Stewardship and Efficiency: *Money counts. Responsibly manage California's transportation-related assets.* As stewards of a transportation system that is vital to the economy and livability of our state, Caltrans is committed to the most effective and efficient use of every transportation dollar. Caltrans will keep California's transportation system in the best condition possible and advocate for adequate resources.

Sustainability, Livability and Economy: *Make long-lasting, smart mobility decisions that improve the environment, support a vibrant economy, and build communities, not sprawl.* Sustainability is a central element of our new Mission. Caltrans has chosen to define sustainability as the consideration of these three areas:

- People– fostering community health and vitality,
- Planet – preserving and restoring environmental and ecological systems,
- Prosperity – promoting economic development.

Over time, sustainability elements will be incorporated into all Caltrans programs, policies, processes, projects, plans, and procedures.

System Performance: *Utilize leadership, collaboration, and strategic partnerships to develop an integrated transportation system that provides reliable and accessible mobility for travelers.* A transportation system must be safe, well-maintained, and high-performing. System Performance is managed on a regional and corridor basis. We must work with our partners to ensure the State's transportation system is contributing to an efficient and interconnected network.

The safety of our workers and the users of California's transportation system is our number one priority.

Organizational Excellence: *Be a national leader in delivering quality service through excellent employee performance, public communication, and accountability.* A world-class transportation system requires a world-class staff to plan, design, build, maintain, operate, and manage it. Significant achievements can, and will, be accomplished with a capable, educated, well-trained, and motivated workforce equipped with the right tools and resources. Caltrans is committed to providing its staff with these tools and resources.

OUR STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES

Our Mission defines what we do and who we are. Our Vision defines our ideals—what we aspire to be. Our goals, along with their corresponding strategic objectives and performance measures, define and quantify how we put our vision into practice and how we broaden and deepen our success. The goal teams, using recommendations from the Executive Board, have developed strategic objectives that are aligned with State initiatives from the Governor's Office. These objectives will guide activities in each district, program, and division to accomplish our goals. Caltrans will use performance measures to monitor progress of aggressive, yet attainable, targets.

Some performance measures are in development. The Office of Strategic Management and the Programs will complete the development of these performance measures and their targets, and then submit these to the Executive Board for approval. Once the performance measures are approved, the goal teams will create baselines, set targets, and measure progress toward the targets. For example, our Sustainability, Livability, and Economy Goal will have performance measures for accessibility, livability, prosperity, and resiliency. These measures will consider factors such as multimodal proximity to jobs and housing, air and noise pollution from the transportation system, gross State and federal product output, and climate change impacts.

MANAGE FROM THE PLAN

We are committed to achieving significant change in both the operations and culture of Caltrans. Change that provides Californians with a safe and efficient transportation system created in partnerships with our stakeholders. Change that produces a sustainable transportation system, livable communities, and multimodal choices for Californians. Change that supports organizational excellence in our staff. These tenets ensure Caltrans is well-positioned to meet California's mobility, safety, and sustainability needs today and well into the future.

The Strategic Management Plan is a living document. As the transportation landscape changes, whether by State or federal policy or funding modifications, the Strategic Management Plan may be revisited, revised, or amended. As performance measures, targets, and strategies evolve over time, a corresponding set of strategic decisions on resource allocation, focus areas, and approaches will be made. It is all part of the continuous improvement process for Caltrans to be a performance-driven, transparent, and accountable organization.

We are committed to achieving significant change in both the operations and culture of Caltrans.

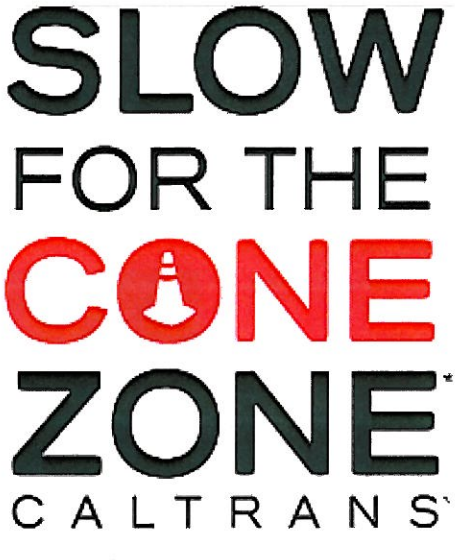
GOAL 1

Safety and Health

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

Safety has been, and continues to be, Caltrans' first priority. We provide a safe transportation system for all users, including bicyclists and pedestrians. Our policies and practices are designed to continually decrease collisions, injuries, and fatalities on our system. Caltrans is committed to improving worker safety, both in our daily operations and during each phase of project development. Our annual goal is zero work zone-related worker fatalities.

We will engage with our strategic partners in the use of flexible and innovative design and delivery practices that will result in increased worker safety. Multi-divisional teams will promote maintenance and construction strategies that reduce worker exposure to harm and improve their safety. Caltrans will expand existing multimedia safety campaigns, such as "Be Work Zone Alert" which spotlights children of Caltrans employees, and "Slow for the Cone Zone" which educates drivers on the dangers of excessive speed and distracted driving in work zones.



In addition, Caltrans and the Department of Motor Vehicles are improving the bicycle and pedestrian safety information available to the public. With input and advice from our national and international engagement, Caltrans published the new California Manual for Uniform Traffic Control Devices (MUTCD) in October 2014. The MUTCD now includes new safety features that will improve safety and mobility for all travelers.

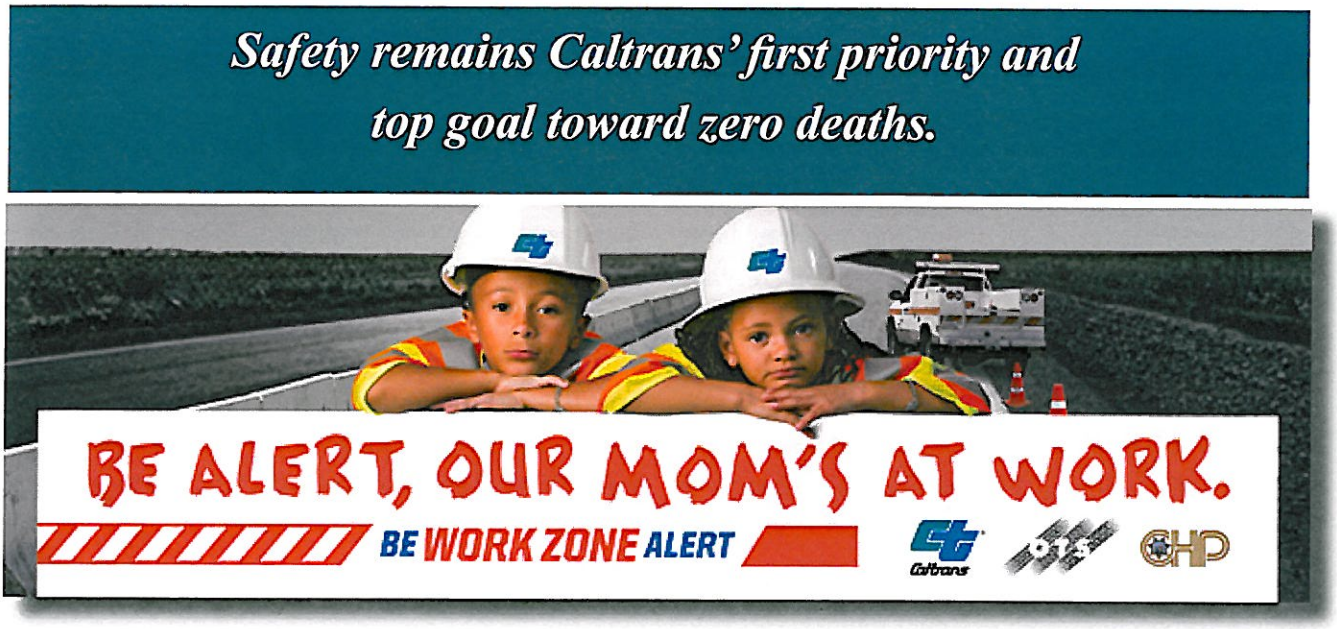
We have expanded our primary goal to include the health impacts on communities from criteria pollutants and greenhouse gases generated within our transportation system. The 2013 Zero Emission Vehicle (ZEV) Action Plan from the Governor's Office of Planning and Research provides a roadmap for 1.5 million zero-emission vehicles on California roadways by 2025. The implementation of this Action Plan will reduce both greenhouse gas emissions and conventional pollutants, while increasing the operation of quiet and clean vehicles. Caltrans is doing its part by increasing the number of Department zero-emissions and low-emissions vehicles in our fleet.

Our Active Transportation Program (ATP) consolidates a set of smaller programs that enhance public health, encourage increased trips by walking and bicycling, increase safety and mobility for non-motorized users, and reduce both vehicle miles traveled and greenhouse gas emissions. The ATP, along with the Low Carbon Transit Operations Program and the Transit and Intercity Rail Capital Program, will improve bike, pedestrian, and transit alternatives to private car trips. The combined implementation of these programs will make Caltrans a leader in active transportation.

Goal 1: Safety and Health

Strategic Objectives	Performance Measures	Targets
Zero worker fatalities.	Number of work zone-related worker fatalities per calendar year.	Zero work zone-related worker fatalities per calendar year.
Reduce user fatalities and injuries by adopting a "Toward Zero Deaths" practice.	Number of auto travel fatalities per 100 million vehicle miles traveled.	Maintain 0.5 or less fatalities per 100 million vehicle miles traveled on the State Highway System every year.
	Number of fatalities for bicycle, pedestrian, and transit modes of travel.	10% reduction in number of fatalities in a calendar year in each of the following mode types: car, transit, pedestrian, and bicyclist.
Promote community health through active transportation and reduced pollution in communities.	Increase and improvement in opportunities for safe and accessible active transportation.	100% of funds of allocated vs. programmed. 100% of projects being allocated for construction awarded within six months.
	Percent reduction of transportation system-related air pollution for criteria pollutant emissions.	85% reduction (from 2000 levels) in diesel particulate matter emissions statewide by 2020. 80% reduction (from 2010 levels) in NOx emissions in South Coast Air Basin by 2023.

See Appendix for all strategic objectives, performance measures, and targets.



GOAL 2

Stewardship and Efficiency

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

Caltrans is the steward of the State Highway System. Proposition 1B has provided funding for transportation infrastructure, mainly on capacity-building projects, over the past five years. As this funding sunsets, Caltrans will embrace a fix-it-first philosophy to support our aging infrastructure. The 2014 California 5-Year Infrastructure Plan identified $59 billion in deferred maintenance needs for roads. By focusing on maintenance and repair, we will be able to maximize the use of limited transportation funds and address the backlog of maintenance projects.

Decreases in fuel consumption, due to improvements in the average vehicle miles per gallon, have reduced funding available from taxes on fuel. Caltrans must now look to innovative financing strategies. The Road Charge Pilot Program will examine the potential of revenues based on the number of vehicle miles traveled and the feasibility of providing Caltrans a long-term sustainable revenue source to maintain the transportation infrastructure. The expanded use of congestion pricing on toll roads and managed lanes, which maximize capacity of existing highway lanes, may also be a way of generating significant revenue.

One of the first steps in the efficient management of the transportation system will be the completion and implementation of a Transportation Asset Management Plan (TAMP). In September 2014, Senate Bill 486 was signed by the Governor to adopt TAMP as a statutory requirement. The implementation of TAMP provides Caltrans with risk management and financial analysis to guide investment strategies. This, in turn, will help Caltrans maximize the effectiveness of transportation investments, extend the life of pavement, and improve performance by examining life cycle costs. As the first phase of TAMP, Caltrans is conducting a State Highway Operations and Protection Program (SHOPP) Pilot Project in 2016. This will result in a clearer and more transparent methodology for SHOPP project prioritization based on several factors including: safety, sustainability, system performance, and efficiency.

Part of responsibly managing the State's transportation assets is the efficient delivery of projects and services that improve the maintenance and operation of the system. Caltrans is pursuing new approaches in the delivery of transportation services that increase efficiency and remove unnecessary bottlenecks throughout our processes. Caltrans is working in tandem with the California High-Speed Rail Authority to address multimodal transportation services related to high-speed rail. The Caltrans Freight Advisory Committee meets to coordinate regional freight priorities between public and private sector freight stakeholders. The Active Transportation and Livable Communities Group, among others, advises Caltrans on a wide range of organizational policies and practices.

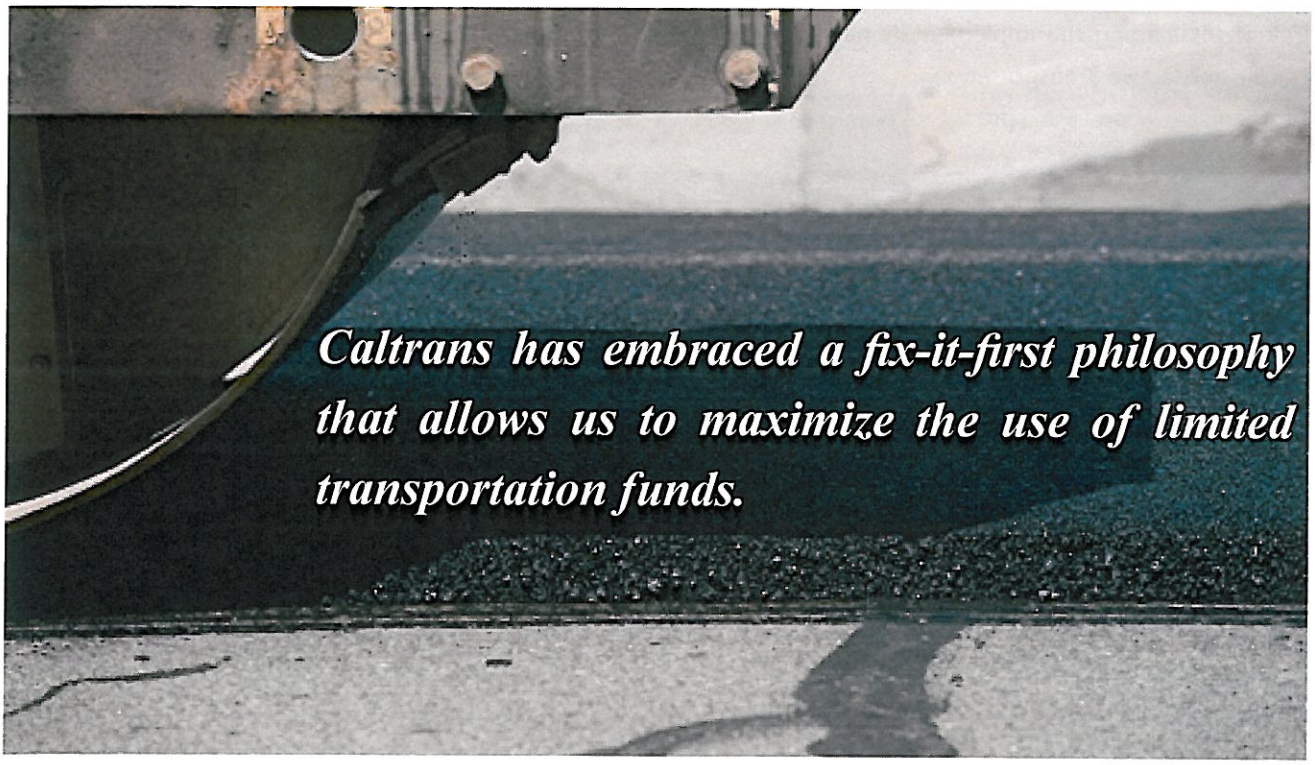
Success in project delivery is determined by many factors. To increase our success, Caltrans will focus on better communication methods and earlier stakeholder involvement. Caltrans has also moved decision making closer to the issues by increasing delegation to the districts. This will improve timely decision making on projects and increase effective communication with our local partners.

Goal 2: Stewardship and Efficiency

Strategic Objectives	Performance Measures	Targets
Effectively manage transportation assets by implementing the asset management plan, embracing a fix-it-first philosophy.	Percentage of distressed lane miles on the State Highway System.	By 2020, no more than 12% of total system area of pavement is distressed.*
	Bridge Health Index.	By 2020, maintain 95 or better rating on Bridge Health Index.*
	Measure of ITS elements health, system operability, and equipment workability.	By 2020, maintain 90% or better ITS elements health.*
Efficiently deliver projects and services on time and on budget.	Percentage of planned projects delivered in the fiscal year.	Deliver 100% of planned projects for each fiscal year.

See Appendix for all strategic objectives, performance measures, and targets.

*These targets will be achieved through development and implementation of the Asset Management Plan, as required by SB 486 (Chapter 917, 2014).



GOAL 3

Sustainability, Livability and Economy

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

Sustainability, livability, and the economy are central to improving the quality of life in California. This goal promotes communities, assists in the integration of a multimodal transportation system, improves both air and water quality, and helps California better address the challenges of climate change. To accomplish this goal, we focus on the impacts of transportation on People, Planet, and Prosperity.

Sustainability measures will be incorporated into the State Transportation Improvement Program. SHOPP projects will be prioritized to align these investments with statewide and regional Sustainable Communities strategies. Caltrans is leading the implementation of several new transit and active transportation programs, and providing support for others. Caltrans staff are important contributors to the High-Speed Rail Project, the new Affordable Housing Sustainable Communities Program, and the Strategic Growth Council.

People
Planet
Prosperity

Caltrans will support livability initiatives that promote efficient land use and invest in transportation facilities that improve local economies and community quality of life. We will improve livability by considering transportation-related outcomes in concert with community outcomes (such as accessibility to public and active transportation travel options, proximity of affordable housing to employment and civic centers, and a high-quality public realm) that supports natural systems, local businesses, and community vitality.

The quality of our mobility decisions contributes to economic prosperity by enhancing the safe and efficient movement of people, goods, and services. Investments in the State's transportation infrastructure provide significant economic returns, preserve ecological health, contribute to climate change resilient systems, and create conditions that attract businesses and employers to local communities.

The California Transportation Plan (CTP) 2040, the first statewide plan completed under the requirements of Senate Bill 391, will provide a long-range framework to both meet mobility needs and reduce greenhouse gas emissions. The CTP 2040 will be the interregional equivalent of the Sustainable Communities Strategies developed by regions pursuant to Senate Bill 375. The Division of Transportation Planning has initiated the Sustainable Mobility Program to assist in the implementation of both Smart Mobility 2010 and California Transportation Plan 2040. In addition, Caltrans will increase the competitiveness and efficiency of the freight system through targeted investments in trade corridors.

Goal 3: Sustainability, Livability and Economy

Strategic Objectives	Performance Measures	Targets
PEOPLE: Improve the quality of life for all Californians by providing mobility choice, increasing accessibility to all modes of transportation and creating transportation corridors not only for conveyance of people, goods, and services, but also as livable public spaces.	Percentage increase of non-auto modes for: • Bicycle • Pedestrian • Transit	By 2020, increase non-auto modes: • Triple bicycle; • Double pedestrian; and • Double transit. (2010-12 California Household Travel survey is baseline.)
PLANET: Reduce environmental impacts from the transportation system with emphasis on supporting a statewide reduction of greenhouse gas emissions to achieve 80% below 1990 levels by 2050.	Per capita vehicle miles traveled.	By 2020, achieve 15% reduction (3% per year) of statewide per capita VMT relative to 2010 levels reported by District.
	Percent reduction of transportation system-related air pollution for: • Greenhouse gas (GHG) emissions • Criteria pollutant emissions	• 15% reduction (from 2010 levels) of GHG to achieve 1990 levels by 2020. • 85% reduction (from 2000 levels) in diesel particulate matter emissions statewide by 2020. • 80% reduction (from 2010 levels) in NOx emissions in South Coast Air Basin by 2023.
	Percent reduction of pollutants from Caltrans design, construction, operation, and maintenance of transportation infrastructure and building for: • Greenhouse gas (GHG) emissions • Criteria air emissions • Water pollution	By 2020, reduce Caltrans' internal operational pollutants by District from 2010 levels (from planning, project delivery, construction, operations, maintenance, equipment, and buildings) including: • 15% reduction by 2015 and 20% reduction by 2020 of Caltrans' GHG emissions per EO-B-18-12. • 10% reduction in water pollutants. By 2020, 85% reduction (from 2000 levels) in diesel particulate matter emissions statewide. By 2023, 80% reduction (from 2010 levels) in NOx emissions in South Coast Air Basin.
PROSPERITY: Improve economic prosperity of the State and local communities through a resilient and integrated transportation system.	Freight system competitiveness, transportation system efficiency, return on transportation investment.	By 2020, 10% increase in freight system efficiency.

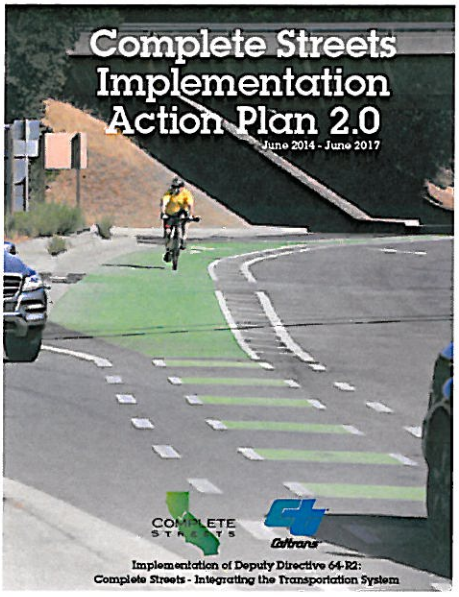
See Appendix for all strategic objectives, performance measures, and targets.

GOAL 4 System Performance

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

A high-performing, integrated transportation system requires collaboration among strategic partners. With that collaboration, it is possible to create an efficient multimodal transportation system. This transportation system will offer options and a reliable travel time to every user, from highways and rail to transit, bicycling and walking; considering first- and last-mile challenges; and connecting different modes together to provide ease of use.

Caltrans recognizes that not every transportation solution is a highway solution. Caltrans is now better positioned to work with our regional partners to integrate all modes, including high-speed rail and intercity rail, into our State transportation system. The increased collaboration, transportation management and operations, and greater integration will improve system performance for all travelers.



We will use transportation system management and operations to better manage existing infrastructure. This will improve travel time reliability, reduce peak period travel times, reduce delays in all modes of travel, maximize safety, and improve operations that foster the economy, particularly resulting from incidents and events. We will also develop multimodal integrated corridor management strategies, beginning in areas of highest statewide importance.

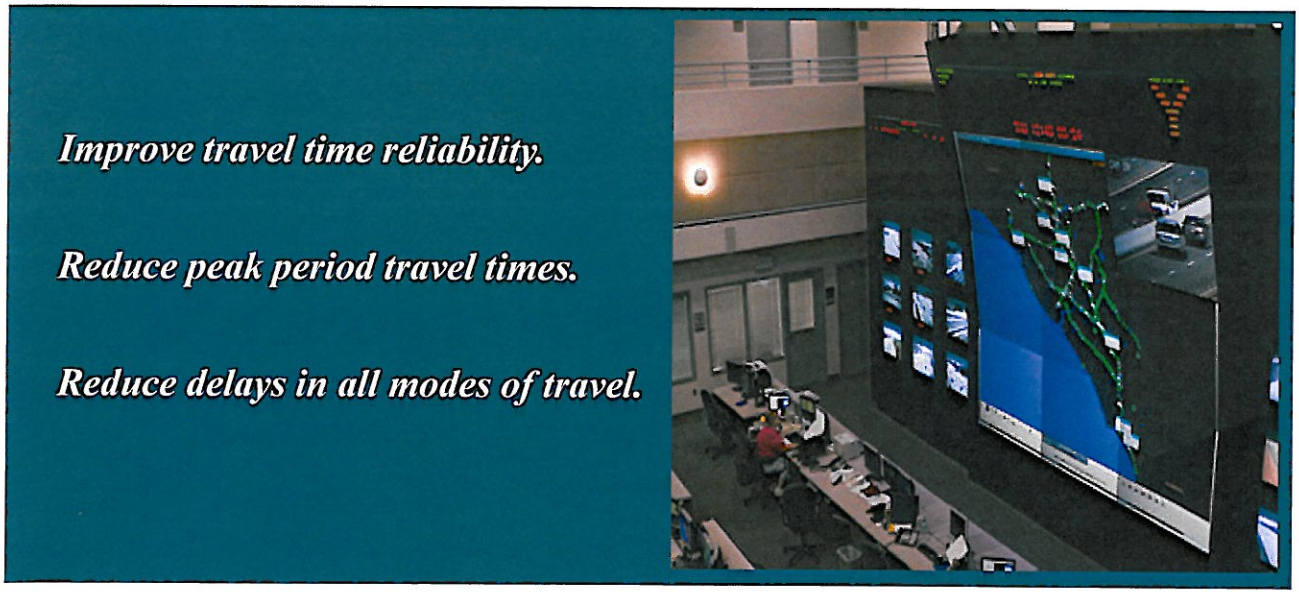
Caltrans will integrate Complete Streets elements, multimodal design, and land use to increase person throughput system-wide. We will work with our transportation partners early in planning and project development to identify community, environmental, and aesthetic considerations. This approach ensures that transportation and land-use concerns are addressed before projects are scoped, programmed, and developed.

The Complete Streets Implementation Action (CSIA) Plan 2.0, released in early 2015, will help to provide a seamless, interconnected transportation system that supports active transportation modes. CSIA Plan 2.0 includes over 100 action items to further integrate complete streets policies into the planning and development of transportation projects. We will continue to educate our staff in innovative street design approaches for metro areas and town centers, inform the State Bicycle and Pedestrian Plan, and support District Complete Streets partnerships.

Goal 4: System Performance

Strategic Objectives	Performance Measures	Targets
Improve travel time reliability for all modes.	Travel time reliability on four commute directions (SR-57, US-110, I-80 and I-210).	By 2020, improve buffer time index (BTI) reliability ranking by one level (unreliable to moderately reliable or moderately reliable to reliable) on four commute directions (SR-57, US-110, I-80, and I-210).
	Average endpoint on-time performance (OTP) for intercity rail.	By 2020, achieve 90% on-time performance.
Reduce peak period travel times and delay for all modes through intelligent transportation systems, operational strategies, demand management, and land use/ transportation integration.	Rate of growth in Daily Vehicle Hours of Delay (DVHD) statewide.	By 2020, reduce to an 8% rate of growth in Daily Vehicle Hours of Delay (DVHD) under 35 miles per hour on urban State highways.
	Average all stations on-time performance (OTP) for intercity rail.	By 2020, achieve 90% average on-time performance.
Improve integration and operation of the transportation system.	Percentage of 25 top integrated corridors with real-time multimodal system information available to the public.	By 2020, provide real-time multimodal system information to the public on 50% of the top integrated corridors.

See Appendix for all strategic objectives, performance measures, and targets.



GOAL 5

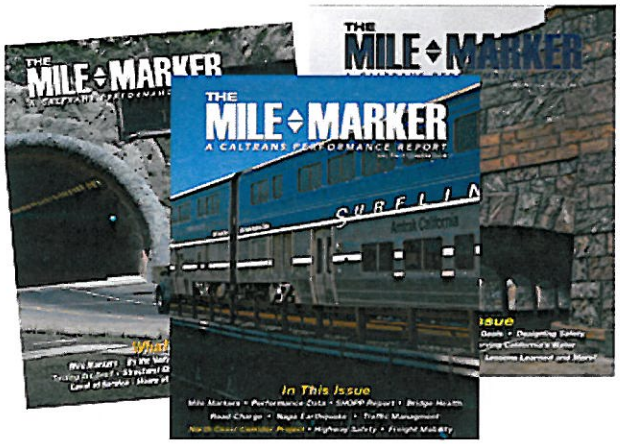
Organizational Excellence

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

Caltrans has a diverse, trained, and motivated workforce. As our focus shifts to maintaining the infrastructure and improving operability of the transportation system, we will invest in our staff to increase their expertise so that we are prepared to meet evolving transportation challenges. We are developing our staff by reinstating rotation programs that build broad experience and provide training on new skills. We will continue to research how we identify the key drivers of creativity and innovation in our staff.

In addition to technical training to promote organizational excellence, we will make a conscious investment in supervisory, management, and leadership training. To increase accountability, we have developed and distributed tools such as the employee and manager handbooks and implemented an ethics hotline to promote the values of integrity, commitment, teamwork, and innovation.

Our new Mission calls for a focus on better communication methods and earlier stakeholder involvement. Through organizational excellence, Caltrans will improve collaborative partnerships with agencies, industries, municipalities, and tribal governments, building relationships with these partners to gain efficiencies. We are working with our partners to gain a new understanding and better focus on common objectives as we move forward. We will include key partners in the development of projects and plans to produce better and more timely decisions. Our internal and external communication will be improved by the use of monthly Director's videos, newsletters, town halls and the publication of our performance journalism tool, *The Mile Marker*.



To ensure that resources are used effectively, we will continue to employ *means and methods* that reduce waste and save time. The inclusion of a continuous improvement process and the introduction of Lean 6-Sigma into the culture of Caltrans reduces waste in Department operations and saves time in decision processes. Consistent use of this performance improvement methodology will contribute to performance-based management being used throughout Caltrans. Caltrans staff with Lean 6-Sigma training will use their newly-acquired skill sets (including complex analytical and statistical tools that identify waste and inefficiencies in processes) in all performance improvement projects.

Goal 5: Organizational Excellence

Strategic Objectives	Performance Measures	Targets
Promote a positive work environment and implement a management system to maximize accomplishments, encourage innovation and creativity, and ensure staff performance is aligned with Department and State strategic goals.	Percentage of employees who indicate that they work in a positive environment.	By 2016, establish a baseline number through a survey and achieve a 5% increase in responses each subsequent year through 2020.
	Percentage 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.	By 2016, percentage to reach 75%. Maintain level at least at 75% through 2020.
Continuously increase customer satisfaction.	Percentage of external survey respondents who said Caltrans was doing a good or excellent job in meeting their needs.	By 2016 (or next survey date), increase to 75% the percentage of external survey respondents (general public and external stakeholders) who rate Caltrans as doing a good or excellent job at meeting survey respondents' needs.
Improve internal and external communication to better demonstrate professionalism and service levels to the public and stakeholders.	Percentage of Caltrans employees who rate Caltrans management as good or very good at being open and honest in communications with employees.	By December 2015, conduct survey to show target of 50% of Caltrans employees who rate Caltrans management as good or very good at being open and honest in communications with employees. Through 2020, increase rating 5% annually.
	Percentage of stakeholders who feel that overall Department communication, professionalism, and service levels have improved.	Conduct baseline survey followed by annual survey to show target of 5% annual increase of employees and stakeholders who feel that overall the Department's communication, professionalism, and service levels have improved.
	Percentage of stakeholders who give positive feedback on *The Mile Marker*.	Conduct baseline survey followed by annual survey to show target of 5% annual increase in the number of people (employees, stakeholders, and public) who provide positive feedback about *The Mile Marker*, including specific outcomes for performance journalism (e.g., transparency, use of plain language, etc.)
Improve partnerships with agencies, industries, municipalities, and tribal governments.	Percent increase in the number of partners who agree or strongly agree that Caltrans is a collaborative partner.	By 2016 (or next survey date), increase to 75% the percentage of partners who agree or strongly agree that Caltrans is a collaborative partner. Through 2020, maintain or increase the percentage every year.

See Appendix for all strategic objectives, performance measures, and targets.

APPENDIX

Strategic Objectives & Performance Measures

Goal 1: Safety and Health

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

Strategic Objectives	Performance Measures	Targets
Zero worker fatalities.	Number of work zone-related worker fatalities per calendar year.	Zero work zone-related worker fatalities per calendar year.
	Number of accidents in work zones per calendar year.	At least 20% reduction in number of accidents in work zones on the State Highway System in a calendar year. Baseline to be determined.
Reduce employee injury and illness rates.	Number of Department employee work-related injuries and illnesses in previous 12 months per 200,000 employee hours.	5.45 or less injuries/illness per 200,000 employee hours.
Reduce user fatalities and injuries by adopting a "Toward Zero Deaths" practice.	Number of auto travel fatalities per 100 million vehicle miles traveled.	0.5 or less fatalities per 100 million vehicle miles traveled on the State Highway System every year.
	Number of fatalities for bicycle, pedestrian, and transit modes of travel.	10% reduction in number of fatalities in a calendar year in each of the following mode types; car, transit, pedestrian, and bicyclist.
	Number of injuries for auto, bicycle, pedestrian, and transit modes of travel.	Target to be determined. Baseline and targets will be established based on best industry practices.
Promote community health through active transportation and reduced pollution in communities.	Increase and improvement in opportunities for safe and accessible active transportation.	100% of funds of allocated vs. programmed. 100% of projects being allocated for construction awarded within six months.
	Percent reduction of transportation system-related air pollution for criteria pollutant emissions.	85% reduction (from 2000 levels) in diesel particulate matter emissions statewide by 2020. 80% reduction (from 2010 levels) in NOx emissions in South Coast Air Basin by 2023.

Goal 2: Stewardship and Efficiency

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

Strategic Objectives	Performance Measures	Targets
Effectively manage transportation assets by implementing the asset management plan, embracing a fix-it-first philosophy.	Percentage of distressed lane miles on the State Highway System.	By 2020, no more than 12% of total system area of pavement is distressed.*
	Bridge Health Index.	By 2020, maintain 95 or better rating on bridge health index.*
	Measure of ITS elements health, system operability, and equipment workability.	By 2020, maintain 90% or better ITS elements health.*
	Percentage of projects including a life cycle cost analysis methodology for point of evaluation in project selection.	By 2020, 100% of SHOPP projects to include a life cycle cost analysis methodology.
Effectively manage taxpayer funds and maximize the use of available financial resources.	Percentage of federal funds used in year of availability.	Use 100% of federal funds available each year.
Efficiently deliver projects and services on time and on budget.	Percentage of planned projects delivered in the fiscal year.	Deliver 100% of planned projects for each fiscal year.
Efficiently manage operations of the transportation system.	Percentage of transportation permits approved or denied within 14 days from the submittal date.	Issue or deny 95% of permits within 14 days from submittal date.
	Percentage of encroachment permits approved or denied within 30 days of receiving completed application.	Issue or deny 95% of permits within 30 days from submittal date of completed application.
Assign ownership of transportation facilities, including roads and streets, to the appropriate level of government.	Number of lane miles of State Highway System relinquished.	By 2020, relinquish 50 lane miles of State Highway System.

*These targets will be achieved through development and implementation of the Asset Management Plan, as required by SB 486 (Chapter 917, 2014)

Goal 3: Sustainability, Livability and Economy

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

Strategic Objectives	Performance Measures	Targets
PEOPLE: Improve the quality of life for all Californians by providing mobility choice, increasing accessibility to all modes of transportation and creating transportation corridors not only for conveyance of people, goods, and services, but also as livable public spaces.	Percentage increase of non-auto modes for: • Bicycle • Pedestrian • Transit	By 2020, increase non-auto modes*: • Triple bicycle; • Double pedestrian; and • Double transit. (2010-12 California Household Travel survey is baseline.)
	Accessibility Score. (To be determined considering e.g., multi-modal transportation proximity to jobs, disadvantaged communities, housing services, transit-oriented communities, etc.)	By December 2016, develop and adopt Caltrans Accessibility Score.
	Livability Score. (To be determined considering, e.g., quality of life, noise, safety, localized emissions, environmental justice concerns, etc.)	By December 2016, develop and adopt Caltrans Livability Score.
	Percentage of top 25 priority corridor system master plans completed to enhance sustainability of transportation system. (Priority corridors to be determined considering: mobility, freight, highways, transit, rail, bike, pedestrian, aviation, etc.)	By 2017, complete corridor system plans for all State routes. By 2020, complete top 25 corridor system management plans.
PLANET: Reduce environmental impacts from the transportation system with emphasis on supporting a statewide reduction of greenhouse gas emissions to achieve 80% below 1990 levels by 2050.	Per capita vehicle miles traveled. (Reported statewide by District.)	By 2020, achieve 15% reduction (3% per year) of statewide per capita VMT relative to 2010 levels reported by District.
	Percent reduction of transportation system-related air pollution for: • Greenhouse gas (GHG) emissions • Criteria pollutant emissions	15% reduction (from 2010 levels) of GHG to achieve 1990 levels by 2020. 85% reduction (from 2000 levels) in diesel particulate matter emissions statewide by 2020. 80% reduction (from 2010 levels) in NOx emissions in South Coast Air Basin by 2023.

*These targets will be achieved through development and implementation of the Asset Management Plan, as required by SB 486 (Chapter 917, 2014)

Goal 3: Sustainability, Livability and Economy (continued)

Strategic Objectives	Performance Measures	Targets
PLANET (Continued): Reduce environmental impacts from the transportation system with emphasis on supporting a statewide reduction of greenhouse gas emissions to achieve 80% below 1990 levels by 2050.	Percent reduction of pollutants from Caltrans design, construction, operation, and maintenance of transportation infrastructure and building for: • Greenhouse gas (GHG) emissions • Criteria air emissions • Water pollution	By 2020, reduce Caltrans' internal operational pollutants by District from 2010 levels (from planning, project delivery, construction, operations, maintenance, equipment, and buildings) including: • 15% reduction by 2015 and 20% reduction by 2020 of Caltrans' GHG emissions per EO-B-18-12. • 10% reduction in water pollutants. By 2020, 85% reduction (from 2000 levels) in diesel particulate matter emissions statewide. By 2023, 80% reduction (from 2010 levels) in NOx emissions in South Coast Air Basin.
	Percent increase in transportation projects that include green infrastructure. Weighting mechanism to be developed.	By 2020, increase by 20% (5% per year) incorporating green infrastructure into transportation projects relative to 2010 levels.
PROSPERITY: Improve economic prosperity of the State and local communities through a resilient and integrated transportation system.	Prosperity score. Score to be determined considering, e.g., gross State/ regional product, freight system competitiveness, transportation system efficiency, return on transportation investment, etc.	By 2016, develop and adopt Caltrans prosperity score.
	Freight System Efficiency. Improve freight system efficiency to enhance freight competitiveness and support a sustainable, low emissions freight system.	By 2020, 10% increase in freight system efficiency.

Goal 3: Sustainability, Livability and Economy (continued)

Strategic Objectives	Performance Measures	Targets
PROSPERITY (Continued): Improve economic prosperity of the State and local communities through a resilient and integrated transportation system.	Resiliency Score for: • Climate change resiliency (e.g., vulnerability to flood, sea level rise, etc.) • System resiliency (e.g., adaptability from emergencies, disasters, etc.) • Financial resiliency (e.g., ensure funding considering maintenance, operations, modernization, disasters, financial stability, etc.) Resiliency Score to be determined considering, e.g., asset management, emergency and risk management, climate change, sea level rise, vulnerability, adaptation, etc.)	By December 2017, develop and adopt Caltrans Resiliency Score.
	Reduction of resource consumption by: • Reduction of materials taken to landfills (reduction of virgin materials used, reuse of existing materials for construction, recycling of building, construction, and roadside trash) • Reduction of potable water use	By 2020, reduce resource consumption from 2010 levels by District: • 15% reduction of materials taken to landfills • 15% reduction of potable water use

Goal 4: System Performance

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

Strategic Objectives	Performance Measures	Targets
Improve travel time reliability for all modes.	Travel time reliability on four commute directions (SR-57, US-110, I-80 and I-210).	By 2020, improve buffer time index (BTI) reliability ranking by one level (unreliable to moderately reliable or moderately reliable to reliable) on four commute directions (SR-57, US-110, I-80, and I-210).
	Reporting time and percentage of accurate traveler information on travel times, construction activity, incidents, and adverse weather.	By 2020, report within 10 minutes in metro areas, and 20 minutes outside metro areas. For all information: 85% accurate, 90% availability.
	Average endpoint on-time performance (OTP) for intercity rail.	By 2020, achieve 90% on-time performance.
Reduce peak period travel times and delay for all modes through intelligent transportation systems, operational strategies, demand management, and land use/ transportation integration.	Rate of growth in Daily Vehicle Hours of Delay (DVHD) statewide.	By 2020, reduce to an 8% rate of growth in Daily Vehicle Hours of Delay (DVHD) under 35 miles per hour on urban State highways.
	Average All-Stations On-Time performance (OTP) for intercity rail.	By 2020, achieve 90% average on-time performance.
Improve integration and operation of the transportation system.	Percentage of 25 top integrated corridors with real-time multimodal system information available to the public.	By 2020, provide real-time multimodal system information to the public on 50% of the top integrated corridors.
Increase the number of Complete Streets features on State highways that are also local streets in urban, suburban, and small town settings.	Percentage of projects that include Complete Streets features.	By 2016, establish baseline and by 2020, increase annual number of Complete Streets projects by 20%.
	Number of Complete Streets features on State highway system.	By 2016, establish baseline and by 2020, increase annual number of Complete Streets features by 5%.
	Percentage of high-focus actions fully implemented from the Complete Streets Implementation Action Plan 2.0.	By 2016, implement 80% of the 14 high-focus actions. By 2018, implement 100% of the 14 high-focus actions.

Goal 4: System Performance (continued)

Strategic Objectives	Performance Measures	Targets
Develop integrated corridor management strategies for those of highest statewide significance.	Number of completed implementation plans for Integrated Corridor Management (ICM). Weighting mechanism to be developed.	By 2018, complete five ICM implementation plans.
	Number of corridors where ICM has been implemented.	By 2020, implement three ICM corridors.
	Rate of growth in Daily Vehicle Hours of Delay (DVHD) on top four integrated corridors.	By 2020, reduce to a 6% rate of growth in Daily Vehicle Hours of Delay.

Goal 5: Organizational Excellence

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

Strategic Objectives	Performance Measures	Targets
Promote a positive work environment and implement a management system to maximize accomplishments, encourage innovation and creativity, and ensure staff performance is aligned with Department and State strategic goals.	Percentage of employees who indicate that they work in a positive environment.	By 2016, establish a baseline number through a survey and achieve a 5% increase in responses each subsequent year through 2020.
	Number of AB 2053 (abusive conduct prevention) trainings provided per calendar year.	By December 2015, train 50% of Supervisors and Managers. By December 2016, train 100% of Supervisors and Managers. Continue to train 100% of Supervisors and Managers every two years through 2010.
	Percentage 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.	By 2016, percentage to reach 75%. Maintain level at least at 75% through 2020.
	Number of Superior Accomplishment Awards and/or Merit Awards given each year that specifically recognizes innovation and creativity.	By December 2015, establish a baseline and achieve a 5% increase in awards each subsequent year through 2020.
	Percentage of Employees with performance plans and completed IDPs that emphasize innovation and creativity, and that support organizational goals.	By December 2015, establish a baseline and achieve a 5% increase in awards each subsequent year through 2020.
Continuously increase customer satisfaction.	Percentage of external survey respondents who said Caltrans was doing a good or excellent job in meeting their needs.	By 2016 (or next survey date), increase to 75% the percentage of external survey respondents (general public and external stakeholders) who rate Caltrans as doing a good or excellent job at meeting survey respondents' needs.

Goal 5: Organizational Excellence (continued)

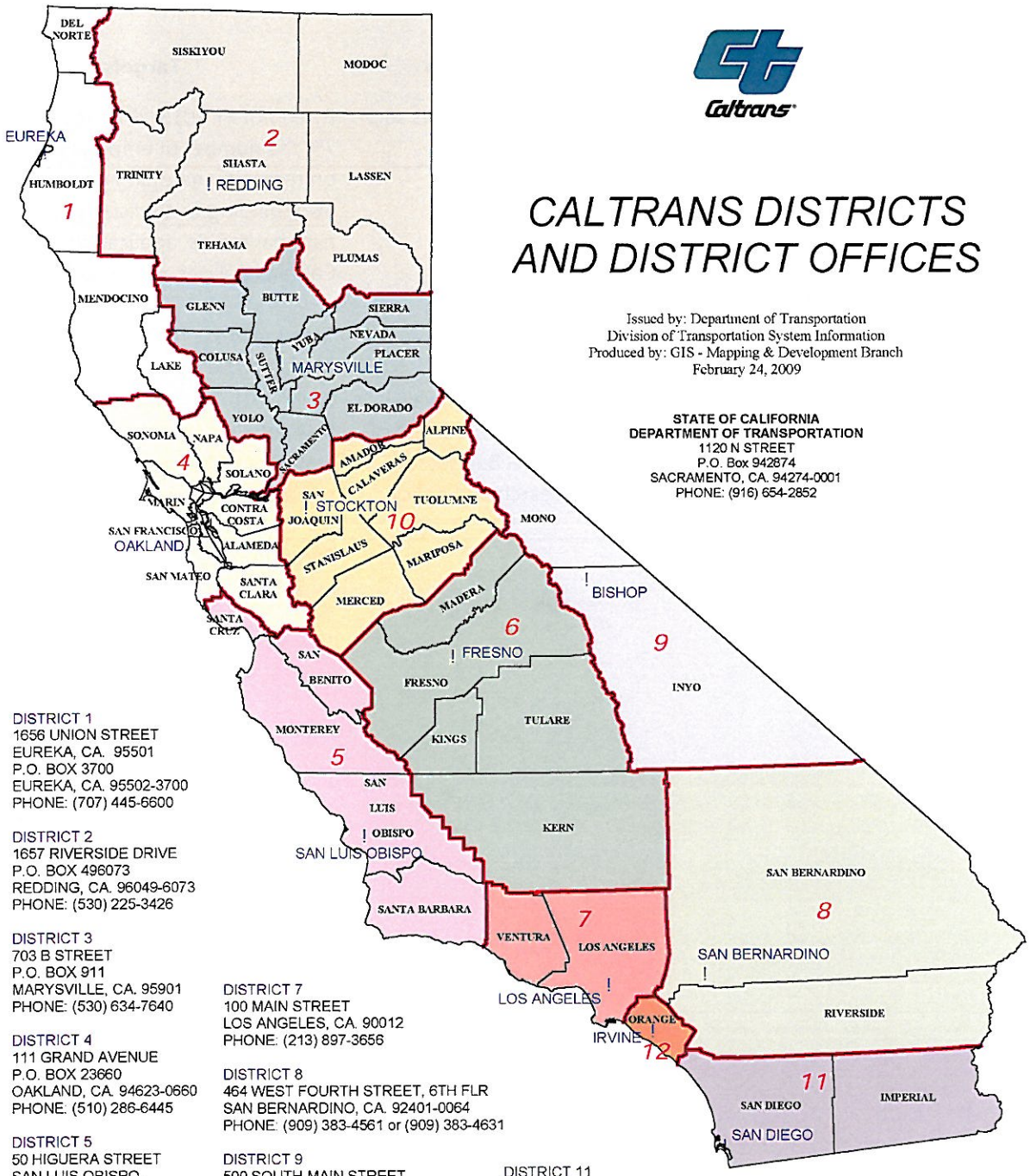
Strategic Objectives	Performance Measures	Targets
Employ Lean 6-Sigma to reduce waste in Department operations and decision processes and to ensure resources are used effectively.	Number of Caltrans employees trained as Lean 6-Sigma/Theory of Constraints change agents.	By December 2015, train 15 employees as Green Belts. Through 2020, train an additional 10 Green Belts every subsequent year.
	Number of documented improvements resulting in reductions to the average turn-around time and/or resource expenditures for targeted core business processes.	By December 2016, 30 internal business processes will have undergone Lean 6-Sigma review. Through 2020, conduct at least 15 additional Lean 6-Sigma reviews every subsequent year.
Improve internal and external communication to better demonstrate professionalism and service levels to the public and stakeholders, including use of *The Mile Marker* as a performance journalism tool, and to positively affect employee morale.	Percentage of Caltrans employees who rate Caltrans management as good or very good at being open and honest in communications with employees.	By December 2015, conduct survey to show target of 50% of Caltrans employees who rate Caltrans management as good or very good at being open and honest in communications with employees. Through 2020, increase rating 5% annually.
	Percentage of stakeholders who feel that overall Department communication, professionalism, and service levels have improved.	Conduct baseline survey followed by annual survey to show at least 5% annual increase in stakeholders who feel that the Department's communication, professionalism, and service levels have improved.
	Percentage of stakeholders who give positive feedback on *The Mile Marker*.	Conduct baseline survey followed by annual survey to show at least 5% annual increase in the number of people.
	Number of issues produced annually.	Produce four issues per year.

Goal 5: Organizational Excellence (continued)

Strategic Objectives	Performance Measures	Targets
Cultivate an environment that encourages proper identification, management, and communication of risk across all levels of the organization and makes intelligent decisions based on that analysis.	Create a risk management campaign that increases the Department's level of risk maturity according to industry standards.	By 2020, designated risk management processes and functions can be assessed as Level 4 "managed" or Level 5 "leadership" under an industry standard risk management maturity model. Increase the percentage of responses to questions on a risk survey by 5% annually in desired trend directions.
	Number of positive responses to ethics questions on employee survey per polling period.	Increase the percentage of responses to questions on an ethics survey by 5% annually in desired trend directions.
	Percentage of eligible employees who have participated in Leadership and Development training programs per calendar year.	Achieve 85% rate of enrollment and completion in courses in the Leadership Development series in 2015. Increase enrollment and completion by steps of 2.5% annually to a goal of 90% in 2017.
	Percentage of divisions that have implemented one or more workforce planning strategies by 2020.	By 2020, 100% of Caltrans occupational groups have adopted at least one workforce planning strategy.
Improve collaborative partnerships with agencies, industries, municipalities and tribal governments and advance national engagement with the transportation research and policy committees.	Percent increase in the number of partners who agree or strongly agree that Caltrans is a collaborative partner.	By 2016 (or next survey date), increase to 75% the percentage of partners who agree or strongly agree that Caltrans is a collaborative partner. Through 2020, maintain or increase the percentage every year.

Goal 5: Organizational Excellence (continued)

Strategic Objectives	Performance Measures	Targets
Improve Collaborative Partnerships (Continued)	Percent of increase in employees serving on research and policy committees.	By end of FY 2015/2016, increase by 7% the number of employees serving on research and policy committees and also bringing forth discussions of national trends' applicability into Caltrans policies and/or programs. Through 2020, maintain or increase the percentage every year.
	Percent increase in State Highway Account (SHA) Funding (in dollars) of the Out-of-State Travel Budget for participation in research and policy committees.	By FY 2016/17 increase by 10% the SHA funding amount of the Out-of-State Travel Budget for participation in research and policy committees. Through 2020, increase annually by 5%.



CALTRANS DISTRICTS AND DISTRICT OFFICES

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2015-2020 STRATEGIC MANAGEMENT PLAN

Caltrans

2015-2020
Strategic Management Plan

New Mission…

- Provide a safe, sustainable, integrated and efficient transportation system to improve California's economy and livability.

…and Vision

- A performance-driven, transparent and accountable organization that values its people, resources and partners and meets new challenges through leadership, innovation, and team work.

Caltrans

2015-2020
Strategic Management Plan

5 Goals:

- Safety and Health
- Stewardship and Efficiency
- Sustainability, Livability and Economy
- System Performance
- Organizational Excellence

- Performance driven objectives and targets.

Our Mission

Provide a safe, sustainable, integrated and efficient transportation system to enhance California's economy and livability.

Safety and Health

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

Stewardship and Efficiency

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

Sustainability, Livability and Economy

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

System Performance

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

Organizational Excellence

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

Our Vision

A performance-driven, transparent and accountable organization that values its people, resources and partners, and meets new challenges through leadership, innovation and teamwork.

Integrity ▪ Commitment ▪ Teamwork ▪ Innovation

Goal 1: Safety and Health

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

Strategic Objectives	Performance Measures	Targets
Zero worker fatalities.	Number of work zone-related worker fatalities per calendar year.	Zero work zone-related worker fatalities per calendar year.
	Number of accidents in work zones per calendar year.	At least 20% reduction in number of accidents in work zones on the State Highway System in a calendar year. Baseline to be determined.
Reduce employee injury and illness rates.	Number of Department employee work-related injuries and illnesses in previous 12 months per 200,000 employee hours.	5.45 or less injuries/illness per 200,000 employee hours.