Mission, Goals, and Vision

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. Responsibility 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
Acknowledgements

The Traffic Operations Strategic Plan is the result of a collaborative effort by the Traffic Operations Program management team and their dedication and commitment has made this plan possible.

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The California Department of Transportation’s (Caltrans) mission is to provide a safe, sustainable, integrated and efficient transportation system to enhance California’s economy and livability. The Traffic Operations Program (Program) is uniquely positioned to fulfill this mission as it is at the forefront of providing safe, reliable and accessible mobility to people and goods.

The Program strives to be a performance-driven, transparent and accountable organization. With a statewide staff of nearly 1100 employees and a budget of over $200 million, we manage a state highway system of 51,900 lane miles and 180 billion vehicle miles traveled (VMT) per year. Our Program is managed by a Headquarters Division (Division) with 13 Offices and 12 District Traffic Operations offices located throughout the State.

We are responsible for establishing statewide policies and procedures for activities related to Traffic Operations, identifying and prioritizing the programming of safety and operational improvement projects, and managing the statewide Transportation, Outdoor Advertising, and Encroachment Permit programs. In addition, we provide support and resources for the Americans with Disabilities Act Infrastructure Program, provide effective transportation and incident management, traveler information programs, and develop effective management and operations strategies.

Our District Traffic Operations offices perform technical activities in support of the Program and local agencies, respond to incidents on California state highways, work in partnership with regional and local partners on safety, operational issues and strategies, provide traffic design support for project delivery, and process encroachment permits.

The Program plays a key role in supporting Caltrans’ goals.

1. Safety and Health – Provide leadership on improving traffic safety on all public roads and move towards zero deaths.
2. Stewardship and Efficiency – Provide stewardship of the state highway system through management of commercial vehicles, issuing of encroachment permits and regulation of outdoor advertising displays.
3. Sustainability, Livability, and Economy – Support efficient land-use planning and transit efficiency, increase person throughput, reduce per capita VMT, increase emphasis on freight corridors and use of recycled and longer lasting materials.
4. System Performance – Improve system performance and reliability through advanced system management and operational strategies and the use of Intelligent Transportation Systems and Transportation Management Systems for traffic management, incident management and traveler information.
5. Organizational Excellence – Align staff and resources with Caltrans’ goals, provide products and services that public and partner’s value, provide training, motivation, engagement, and recognition to inspire staff.
The Program faces many challenges in the changing transportation environment and we must change our business operations and processes to align with the future. Mobility choices must be focused on the efficient flow of people and goods as opposed to vehicles. Transportation must accommodate a growing population (5 million/decade), VMT growth, aging infrastructure, increasing congestion, delay, collisions, pollution, older roadway users and climate change, to name a few. Interregional travel must provide choices for travelers that are fast, clean, efficient and convenient alternatives to vehicular travel for those who do not drive due to age, ability, income or choice. Transportation decisions must be evaluated from a customer perspective so they can choose when to travel, where to travel and by what mode – they have both choice and control.

In order to accomplish these goals in the future, we will:

- Provide leadership to meet today’s transportation challenges
- Align our organization with Caltrans strategic direction
- Establish program priorities based on Caltrans Strategic Management Plan
- Optimize processes and identify cost-reducing efficiencies
- Provide greater flexibility to promote innovation
- Increase delegation authority to streamline decision making
- Accelerate deployment of intelligent transportation system (ITS) solutions
- Increase partnerships with public agencies and private industries
- Develop performance targets, metrics, and dashboards to ensure delivery
- Develop and implement a performance-based budget
- Allocate resources based on Program priority and monitor expenditures and deliverables.
- Improve communication and outreach to share our performance and achievement
- Inspire public confidence and trust

During the past year, our leadership team participated in a strategic review of our Program activities, from both an executive level and foundational perspective, in order to define their role in delivering the Mission, Vision and Goals of Caltrans. As a result of the multiple team meetings and workshops, we developed a comprehensive strategic plan for the Program that identifies performance measures and targets to ensure delivery of our strategic objectives. The strategic plan will be a critical element to guide the annual business plan and budget development processes. Although this plan maps the direction for the Program for the next five years, we will continue to seek input and participation from our internal and external stakeholders in updating and refining our direction. Moving forward, our Strategic Plan provides the foundation for the core activities to ensure we are meeting the needs of our partners and customers.
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

• S1.1: Maintain Traffic Operations employee fatalities at zero
• S1.2: Reduce user fatalities and injuries by adopting a “Toward Zero Deaths” practice
• S1.3: Promote community health through active transportation and reduced pollution in communities

Performance Measures

• P1.1: Number of Traffic Operations employee work related fatalities per calendar year
• P1.2.1: Number of auto travel fatalities on the state highway system (SHS) per 100 million vehicle miles traveled
• P1.2.2: Number of reported fatalities for pedestrian modes of travel
• P1.2.3: Number of reported fatalities for bicycle modes of travel
• P1.2.4: Number of reported injuries for automobile travel modes
• P1.2.5: Number of reported injuries for pedestrian travel modes
• P1.2.6: Number of reported injuries for bicycle travel modes
• P1.2.7: For a rolling twelve month period, percentage of Category 1 (safety) traffic investigations completed within six months
• P1.2.8: Percentage of SHOPP approved safety (010) projects completed early or on time, each fiscal year (FY) between 2015-2020
• P1.3: For a rolling twelve month period, the percentage of Category 3 traffic investigations, which are related to bicycle or pedestrian modes of travel, completed within twelve months
GOAL 1 - Safety and Health

Targets

• T1.1: Zero Traffic Operations employee fatalities per calendar year
• T1.2.1: Maintain 0.5 or less fatalities per 100 million vehicle miles (MVM) traveled on the State Highway System every year
• T1.2.2: 10% reduction in number of reported fatalities in a calendar year for pedestrians
• T1.2.3: 10% reduction in number of reported fatalities in a calendar year for bicyclists
• T1.2.4: By 2020 reduce the number of reported injuries on the SHS by 5% in a calendar year for automobile travel modes
• T1.2.5: By 2020 reduce the number of reported injuries on the SHS by 5% in a calendar year for pedestrian travel modes
• T1.2.6: By 2020 reduce the number of reported injuries on the SHS by 5% in a calendar year for bicycle travel modes
• T1.2.7: For a rolling twelve month period, 95% of Category 1 traffic investigations completed within six months
• T1.2.8: 100% of SHOPP approved safety projects (010) completed early or on time, each FY between 2015-2020
• T1.3: For a rolling twelve month period, complete 90% of Category 3 traffic investigations, which are related to bicycle or pedestrian modes of travel, within twelve months
GOAL 2 - Stewardship and Efficiency: Money counts. Responsibly manage California’s transportation assets.

**Strategic Objectives**
- S2.1: Effectively manage transportation assets by implementing the asset management plan, embracing a fix-it-first philosophy
- S2.2: Efficiently manage operations of the transportation system

**Performance Measures**
- P2.1: Monthly measure of Intelligent Transportation System (ITS) elements health
- P2.2.1: Percentage of Outdoor Advertising (ODA) permit applications processed within or before the 60-day statutory requirement
- P2.2.2: Percentage of electronically submitted single-trip transportation permits (STARS2) issued or denied within two hours from time of submittal
- P2.2.3: Percentage of encroachment permits processed within 30 days of receiving completed application
GOAL 2 - Stewardship and Efficiency

Targets

• T2.1.1: By 2020, maintain 90% or better ITS elements health each month
• T2.1.2: By December 2019, Capture 100% of the transportation management system (TMS) field element support hours and central system support hours, reported in Staff Central, into the Trac TMS Support workload management system each month
• T2.2.1: By 2020, 100% of completed ODA permit applications issued or denied within 60 days of receipt
• T2.2.2: Issue a decision on 90% of electronically submitted STARS2 applications within two hours from time of submittal
• T2.2.3: By 2020, issue a decision on 90% of complete encroachment permit applications within the first 30 calendar days of acceptance
Goals, Strategic Objectives, Performance Measures, and Targets

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

- S3.1: 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 space
- S3.2: Reduce environmental impacts from the transportation system with emphasis on supporting a statewide reduction of greenhouse gas emissions (GHG) to achieve 80% below 1990 levels by 2050

Performance Measures

- P3.1.1: Percentage increase of non-auto modes for bicycle, pedestrian and transit
- P3.1.2: Percentage of top 25 priority sustainable corridor master plans completed to enhance sustainability of transportation system (priority corridors to be determined considering: mobility, freight, highways, transit, rail, bike, pedestrian, aviation, and other factors)
- P3.2.1: Per capita vehicle miles traveled (reported statewide by District)
- P3.2.2: Percent increase in transportation projects that include green infrastructure (weighting mechanism to be developed)
GOAL 3 - Sustainability, Livability, and Economy

Targets

• T3.1.1: By 2020, triple bicycle mode share to 4.5%, double pedestrian mode share to 33.2%, and double transit mode share to 8.8%
• T3.1.2: By 2020, complete top 25 corridor system management plans
• T3.2.1: By 2020, achieve 15% reduction (3% per year) of statewide per capita VMT relative to 2010 levels reported by District
• T3.2.2: By 2020, increase by 20% (5% per year) incorporating green infrastructure into transportation projects relative to 2010 levels
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**
- S4.1: Improve travel time reliability for all modes
- S4.2: Reduce peak period travel times and delay for all modes through ITS, operational strategies, demand management, and land use/transportation integration
- S4.3: Improve integration and operation of the transportation system
- S4.4: Develop integrated corridor management (ICM) strategies for the corridors of highest statewide significance

**Performance Measures**
- P4.1.1: Travel time reliability ranking level of four commute directions for each of the four routes (SR-57, US 110, I-80, and I-210)
- P4.1.2: Reporting time and percentage of accurate traveler information on travel times, construction activity, incidents and adverse weather
- P4.2.1: Rate of growth in daily vehicle hours of delay (DVHD) statewide
- P4.2.2: Number of lane-miles of degraded managed lanes
- P4.3: Percent of 25 top integrated corridors with real-time multimodal system information available to the public
- P4.4.1: Number of completed implementation plans for ICM
- P4.4.2: Number of corridors where ICM has been implemented
- P4.4.3: Rate of growth in DVHD on top four integrated corridors
GoAL 4 - System Performance

Targets

• T4.1.1: By 2020, improve the buffer time index (BTI), travel time 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). Maintain any BTI rankings that are reliable
• T4.1.2: By 2020, reporting time is to be within 10 minutes in metro areas, and 20 minutes outside of metro areas. For all information: 85% accurate and 90% availability
• T4.2.1: By 2020, reduce DVHD under 35 miles per hour to an 8% annual rate of growth on urban state highways
• T4.2.2: By 2020, reduce the lane-miles of degraded managed lanes by 4% from the 2016 year baseline
• T4.3: By 2020, provide real-time multimodal system information to the public on 50% of the top most congested corridors (13 corridors)
• T4.4.1: By 2018, complete five ICM implementation plans
• T4.4.2: By 2020, implement three ICM corridors
• T4.4.3: By 2020, reduce to a 6% annual rate of growth, under 35 miles per hour, in DVHD on top four integrated corridors (SR 57, I 80, I 110, & I 210)
  - SR 57 - < 9,000 DVHD
  - I 80 - < 14,000 DVHD
  - I 110 - < 22,200 DVHD
  - I 210 - < 9,200 DVHD
GOAL 5 - Organizational Excellence: Be a national leader in delivering quality service through excellent employee performance, public communication and accountability.

Strategic Objectives
- S5.1: Promote a positive work environment, and implement a management system, to maximize accomplishments, encourage innovation and creativity, and ensure staff performance is aligned with Caltrans strategic goals
- S5.2: Employ Lean 6-Sigma to reduce waste in Caltrans operations and decision processes to ensure resources are used effectively
- S5.3: Develop and maintain a diverse, trained, and motivated workforce that aligns with operational priorities

Performance Measures
- P5.1.1: Percentage of Traffic Operations Program employees who indicate that they work in a positive environment
- P5.1.2: Percentage of Traffic Operations activities captured within the current FY Traffic Operations Program Delivery Plan (TOPDP) which are aligned with the Caltrans Strategic Goals
- P5.2: Percentage of completed Traffic Operations Lean 6-Sigma projects implemented within project plan schedule
- P5.3.1: Percentage of Traffic Operations staff that have completed training in alignment with the Traffic Operations Training Plan
- P5.3.2: Percentage of outstanding vacant positions based on the Traffic Operations Strategic Organization Plan
GOAL 5 - Organizational Excellence

Targets

- T5.1.1: Establish baseline using Caltrans employee survey of December 2016. Then achieve 5% increase in positive responses each subsequent year through 2021
- T5.1.2: 80% of Traffic Operations activities captured within the current FY TOPDP are aligned with Caltrans’ strategic goals
- T5.2: 100% of completed Traffic Operations Lean 6 Sigma projects implemented in accordance with the project plan
- T5.3.1: By 2020, 50% of staff have completed job skills and/or leadership training based on Traffic Operations Training Plan
- T5.3.2: Starting in 2018, maintain 5% or less vacant positions based on current Traffic Operations Strategic Organization Plan
# Abbreviation and Acronyms

<table>
<thead>
<tr>
<th>Abbreviation</th>
<th>Definition</th>
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<tbody>
<tr>
<td>BTI</td>
<td>Buffer Time Index</td>
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<tr>
<td>Caltrans</td>
<td>California Department of Transportation</td>
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<td>Division</td>
<td>Headquarters Division</td>
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<td>DVHD</td>
<td>Daily Vehicle Hours of Delay</td>
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<td>FY</td>
<td>Fiscal Year</td>
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<td>GHG</td>
<td>Greenhouse Gas Emissions</td>
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<td>ICM</td>
<td>Integrated Corridor Management</td>
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<td>ITS</td>
<td>Intelligent Transportation System</td>
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<td>MVM</td>
<td>Million Vehicle Miles</td>
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<td>ODA</td>
<td>Outdoor Advertising</td>
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<td>Program</td>
<td>Traffic Operations Program</td>
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<td>SHS</td>
<td>State Highway System</td>
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<td>SR</td>
<td>State Route</td>
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<td>STARS2</td>
<td>Single-Trip Transportation Permits</td>
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<td>TMS</td>
<td>Transportation Management System</td>
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<td>TOPDP</td>
<td>Traffic Operations Program Delivery Plan</td>
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<td>TOSP</td>
<td>Traffic Operations Strategic Plan</td>
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<td>Trac</td>
<td>Tracking System</td>
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<tr>
<td>US</td>
<td>United States</td>
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<tr>
<td>VMT</td>
<td>Vehicle Miles of Travel</td>
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