

Safety and System Performance Innovation Team

Selection Subcommittee
Meeting #1
September 5, 2014

9/4/14

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Agenda I-Team Selection Subcommittee

- Screening of proposed innovations
 - Agree on screening criteria
 - Screen all proposed innovations
 - Identify this as a continuous process
- Agree on selection and prioritization criteria
 - Informs what to include in the fact sheet
- Identify most promising projects that should immediately be considered for fact sheet development

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Screening Criteria (Originally Proposed)

- Safety and System Performance? (yes/no)
- Broad applicability? (yes/no)
- Significant benefit? (yes/no)
 - 2:1 benefit during first 12 months following implementation.
- Level of development/deployment? (high/medium/low)

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Screening Criteria (Recently Suggested Additions)

- Costs including lifecycle costs? (high/medium/low)
- How long will it take to deliver the innovation? (short/medium/long-term)
- Local participation? (yes/no)
- Identified resources? (amount)

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Selection and Prioritization Criteria The Basics

- Need
- Benefit
- Cost
- Risk

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Selection and Prioritization Criteria Need?

- How does innovation support the Department's mission, vision, and goals?
 - Which goal(s) does it apply to?
- How does this meet/improve safety and system performance?
- Might the innovation meet multiple objectives?
- Scalability of implementation?

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Selection and Prioritization Criteria Need?

- Did the innovation have widespread interest in the originating district?
- Was their immediate acceptance of the innovation?
- To what extent is the innovation being used in the original district?
- Do other districts see the value in implementing the candidate innovation?
- If implementation of this innovation been attempted in another district, what was the outcome?
- How broad is the interest? Regions? Other states?

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Selection and Prioritization Criteria Benefit?

- Estimated annualized benefits to the originating district?
- Estimated benefits to adopting districts?

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Selection and Prioritization Criteria Cost?

- Cost to implement candidate innovation in originating district?
 - Offsetting factors?
- Estimated costs of implementation in adopting districts?
- Lifecycle/maintenance costs?
- Identified resources?
- Local partners?
- Eligible for federal funding?

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Selection and Prioritization Criteria Cost?

- Estimated level of staff effort to propagate implementation
 - Originating district
 - Adopting district(s)
- Time to implementation
 - Originating district
 - Adopting district(s)

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Selection and Prioritization Criteria Risks?

- Barriers to original implementation?
- Barriers to “open” implementation of candidate innovation?
- Risks associated with implementation of the innovation?
- What is the risk of not propagating the innovation?
- Experience of the original implementation?
- Lesson learned – What would we do differently?
- Prior efforts/similar activities
 - Internal
 - External
 - Compare to proposed innovation
- Did the innovation follow a System Engineering process?

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Caltrans Mission, Vision, and Goals

MISSION

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

VISION

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

GOALS

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.

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