



# State of Idaho

## Information Technology Resource Management Council (ITRMC)

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### ITRMC Project Review Request

Your project (see list attached) has been selected by the **ITRMC Project Review Committee** to be presented to ITRMC on: **October 02, 2009 (9:30 – 11:30, East Conference Room of the JRW Building, 700 West State Street, Boise)**

ITRMC is required by Idaho State statute Title 67 Chapter 57 (5) to review all large scale IT and telecommunication projects. The purpose of this request is to provide the information necessary to conduct that review. Follow-up information may be requested and an agency representative will be requested to present this information to ITRMC. Provisions will be made to present via teleconference if requested.

Date Submitted:	9/14	Agency Director:	Scott Stokes
Agency:	Idaho Transportation Dept.	Project Number:	335
Project Name:	Maintenance and Pavement System ( MAPS)		
Project Manager (include contact information)	Juan Oleaga – 208.334.5164 Juan.Oleaga@itd.idaho.gov		
Total Project Budget:	\$8,345,000	Project Start Date:	April 2009
Is project currently funded? Y or N	Yes	Estimated End Date:	January 2012
Executive Sponsor:	Tom Cole, Chief Engineer Division of Highways, Idaho Transportation Dept.		

The details of this request and the associated deliverables are fully described in ITRMC Guideline G210.

Description	Deliverable
<p>A. Project Summary. Describe the problem that the project will solve. What will it do? How will it help the organization?</p> <ul style="list-style-type: none"> <li>ITD's Maintenance and Pavement Management Systems were developed over 20 years ago and reflected the centralized, batch-oriented processing approach of that era. The systems are inadequate for our current needs and incapable of integration with other systems, data timeliness, data input and extraction, costing functionality, analysis functionality, modeling functionality and general day-to-day functionality. This project will implement an industry proven pavement and maintenance management system that will identify, register, monitor and track corridor assets, including linear assets. The system will capture detailed cost information so that we can manage budgets at the local level as well as the corporate level. We will be able to set performance indicators and track progress against those indicators. The system will interface with a Geographical Information System (GIS) to provide the user with an intuitive locator system</li> </ul>	<p>A. Type of Project.</p> <ul style="list-style-type: none"> <li>Project Type "m"</li> </ul> <p>B. A Detailed Description of the Project</p> <ul style="list-style-type: none"> <li>The new MAPS system will be installed on IT infrastructure under ITD control. Management of the application will be determined once the vendor proposals are scored and the options are better understood.</li> <li>A dedicated project team will be put in place to minimize the schedule risk. The Division of Planning and Highways will provide adequate business staff, as well as administrative support for the project. Purchasing resources will be available as needed.</li> <li>ETS services for the MAPS project will include Enterprise Architecture, Project Management, Quality Assurance and network and server staff. DBAs and associate project managers will need to be supplemented by the project.</li> <li>The system will be implemented in phases. Those phases will be defined once a vendor is onsite and an approach is defined.</li> <li>The new system will utilize the existing ETS data warehouse for information and reporting needs outside of individual systems reports.</li> <li>This project will fund the initial IT infrastructure costs.</li> <li>Adequate network connectivity is needed at the Maintenance Shed to utilize the new system. A separate project is in progress to upgrade the network, computers and wiring.</li> </ul> <p>C. Project Charter</p> <ul style="list-style-type: none"> <li>A Project Charter was completed on 5/28/2009 and signed by the Executive Sponsor authorizing the scope, schedule, budget, resources and project organizational structure.</li> </ul>
<p>B. Business Case. Why is this project being proposed? The business case should declare quantifiable benefits when possible, i.e. the project will reduce costs by \$_____ per year, be mandated by law, or</p>	<p>A. The cost/benefit analysis developed for the project is as follows:</p> <ul style="list-style-type: none"> <li>More efficient use of available resources by providing better planning, scheduling and forecasting.</li> </ul>

<p>reduce some form of risk.</p>	<ul style="list-style-type: none"> <li>• The ability to justify funding for pavement projects by demonstrating what impact funding levels will have on the roadway system.</li> <li>• The ability to provide timely, accurate, and consistent information to all stakeholders.</li> <li>• The ability to perform long term forecasting based on accurate historical data.</li> <li>• The ability to set key performance indicators (KPIs) and track progress against those KPIs.</li> </ul> <p>B. A description of the risk or mandate that the project addresses:</p> <ul style="list-style-type: none"> <li>• This project was funded by the 2009 Legislature and outlined in the Governor’s Executive Order 2009-08. The Executive order requires the implementation of a Pavement Management System (PMS) and Maintenance Management System (MMS) as part of an overall effort to establish greater institutional accountability and efficiency. These new systems must be implemented by January 1, 2012.</li> </ul>
<p>C. Budget. What will the project cost? The total estimated costs should include all costs associated with the project.</p> <ul style="list-style-type: none"> <li>• The estimated cost of the project is \$8,345,000</li> </ul>	<p>A. Overall budget, subtotaled for each cost category for each fiscal year of the project:</p> <ul style="list-style-type: none"> <li>• See Included Budget Spreadsheet Attachment A</li> </ul> <p>B. Sources of funds, including grants, federal funding, or encumbrances.</p> <ul style="list-style-type: none"> <li>• The 2009 Legislature funded the MAPS projects. Monies to improve the network are not included in the project budget and are funded out of operations.</li> </ul> <p>C. Identify any constraints on funding for the project.</p> <ul style="list-style-type: none"> <li>• The budget projections for the MAPS were derived from the research project conducted by Applied Pavement Technologies and the Project Management Office. It is believed that there is adequate funding for the project but until a vendor is hired the actual cost is unknown.</li> </ul> <p>D. New Personnel. Indicate any new Full Time Position(s) (FTP) (also known as</p>

	<p>Full Time Employees [FTE]) or dedicated contractors required to complete and/or sustain the project.</p> <ul style="list-style-type: none"> <li>• Additional staff will be needed to maintain the new system but they will be redeployed from existing ITD staffs.</li> <li>• Supplemental contract staffs that provide skills either in limited supply or not available at ITD are included as part of the MAPS budget.</li> </ul>
<p>D. Schedule, Time Constraints &amp; Dependencies. Identify any critical time elements and dependencies that would affect this project.</p>	<p>A. Project Schedule. Indicate a timeline by defining the project life cycle by fiscal year.</p> <ul style="list-style-type: none"> <li>• The estimated project schedule and milestones are defined in Attachment B.</li> </ul> <p>B. Indicate project milestones used to provide a means to measure progress and the completion of major tasks.</p> <ul style="list-style-type: none"> <li>• The estimated project schedule and milestones are defined in Attachment B.</li> </ul> <p>C. List of critical time constraints and dependencies.</p> <ul style="list-style-type: none"> <li>• The schedule for this project is set by the Governor’s Executive Order. Until a vendor is hired and a mutually agreed upon schedule is created, the project is at risk of not meeting the dates specified in the Executive Order.</li> </ul>
<p>E. Project Risks. What risks does your agency anticipate with this project? What mitigations are planned?</p>	<p>A. Listing of known risks and the mitigation strategy for each.</p> <p>B. Completed Risk Assessment G215.</p> <ul style="list-style-type: none"> <li>• See Attachment C included in this document titled ITD MAPS Risk Assessment for documentation.</li> </ul>
<p>F. Possible Solutions/Alternatives. Have you determined alternative solutions to the problem, what are they? Is the solution in compliance with ITRMC policies and standards?</p>	<p>A. Listing of alternatives considered</p> <ul style="list-style-type: none"> <li>• ITD hired the consulting firm Applied Pavement Technologies (APT) to conduct an evaluation of ITD’s pavement and management needs. APT provided an alternative analysis, vendor analysis, best practices and cost estimates for the implementation of the MAPS system. APT also gathered high level requirements as the basis for their analysis. This information is the</li> </ul>

	<p>foundation for the funding request and the functional requirements.</p> <p>B. Description of how project meets ITRMC standards and policies.</p> <ul style="list-style-type: none"> <li>The RFP that was released in August and requires all solutions meet ITRMC requirements.</li> </ul>
<p>G. Collaboration/Consolidation. Are there opportunities for collaboration with another agency on this specific project? Would you be interested in receiving this as a service from another agency?</p>	<p>A. List of possible opportunities for collaboration.</p> <ul style="list-style-type: none"> <li>These new systems are very specific to the business of planning and maintenance of highways and it is unlikely that the functionality would provide opportunities for collaboration with other agencies.</li> </ul>

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ITD MAPS Cost  
Estimates Attachmen



ITD MAPS Project  
RiskAssessment 09-21

## ITD MAPS Project Milestone Plan Attachment B

Milestone	Deliverable	Duration	Status	Comments
1. Project kick-off Meeting	Meeting minutes	4-2-2009	Completed	
2. Contractors Hired	On site	4-27-2009	Completed	
3. Preliminary Schedule Complete	Schedule	5-1-2009	Completed	
4. Stakeholder Analysis	Stakeholder Analysis Document	5-13-2009	Completed	
5. Vendor Demos	Viewed	5-13-2009	Completed	
6. Risk Plan/Change Plan/Communications Plan	Plans completed	5-18-2009	Completed	
7. Project Charter	Signed	5-28-2009	Completed	
8. Business Process Flows	Diagrams Complete	6-12-2009	Completed	
9. B. Requirements	Documented	7-28-2009	Completed	
10. RFP complete	Submitted	8-15-2009	Completed	
11. Vendor Selected	Contract Awarded	1-4-2010	On Schedule	
12. MMS/PMS Implemented	Must meet exit criteria	1-1-2011	On Schedule	These dates may be adjusted once a vendor is chosen.
13. MMS/PMS/Advantage connectivity	Must meet exit criteria	1-1-2012	On Schedule	