

OREGON DEPARTMENT OF TRANSPORTATION

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Information Resource Management Plan for 2007-2009

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## Executive Summary

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The Information Resource Management (IRM) Plan documents that information technology is strategic to ODOT's success. This IRM Plan discusses where and how Information Technology (IT) will be used to support ODOT activities in the 2007–2009 Biennium. The plan is the basis for IT-related budgets, capital expenditures, and tactical planning.

### **What is the budget for IT in the 2007-2009 biennium?**

ODOT is requesting \$120 million for IT expenditures in the 2007-09 biennium. This money funds ongoing operations, essential maintenance, and new projects, both large and small. For more detail see the [IT Finances](#) section on Page 27 of this document. These dollars are provided out of the Information System base budget, business area (i.e. Community of Interest, COI) base budgets, and three policy option packages (POPs) submitted with the ODOT budget request. The three POPs that relate to or impact information technology are:

- **POP#201 (\$153.5 Thousand)** Implementing and SB640, which requires both central issuance and facial recognition to obtain drivers licenses.
- **POP #202 (\$1.8 Million)**, which requires extensive proof of identity and legal presence in order to obtain a driver license.
- **POP #471 (\$199.4 Thousand)** which is the costs for a new HR and financial management system.

Note that POP # 472 (25.0 Million) for Oregon Wireless Infrastructure Network is not included in the IRM Plan projects or financial analysis. This POP is ODOT's contribution to this statewide, interagency initiative and is being administered by Central Services for the Wireless Group. Including the budget for this POP in the financial analysis, would distort ODOT's overall IT Budget picture.

### **How and why were the initiatives selected?**

ODOT-IS serves five Communities of Interest (COI) to align with ODOT business needs.

- Central Services (CS)
- Driver & Motor Vehicle Services (DMV)
- IT Infrastructure (ICOI)
- Motor Carrier (MC)
- Transportation (Trans)

The COI's independently completed IRM Initiative Business Case documents that are included as a part of this IRM plan. In these

documents, the COI describes their business environment, budget summary, and planned projects. The relative merits of each new initiative were assessed, analyzed and prioritized in order to select those projects that best met the critical business needs of the COI.

**Summary of 2007-09 Initiatives**

There are 19 major new IT initiatives planned for the 2007-09 biennium. There are also 20 current projects that will continue into the 2007-09 biennium (carry over projects). The table below summarizes the number of projects for each COI.

**Count by Community of Interest**

COI	New	Carry Over	Total
Central Services	5	5	10
DMV	0	2	2
Motor Carrier	2	0	2
Transportation	12	13	25
Infrastructure	0	0	0
<b>Grand Total</b>	<b>19</b>	<b>20</b>	<b>39</b>

**Budget by Community of Interest**

COI	New	Carry Over	Total
Central Services	\$8,155,818	\$1,574,188	\$9,730,006
DMV	0	\$7,574,029	\$7,574,029
Motor Carrier	\$650,000	0	\$650,000
Transportation	\$7,608,500	\$9,469,234	\$17,077,734
Infrastructure	0	0	0
<b>Grand Total</b>	<b>\$16,414,318</b>	<b>\$18,617,451</b>	<b>\$35,031,769</b>

## IT Business Environment

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### **What does Information Systems do?**

Information Systems is a part of ODOT's Central Services Division. Consisting of 234.5 internal full time equivalent staff (FTE) and contracted resources, ODOT-IS supports the short and long-term computing needs of the Department. ODOT-IS is a service provider to both ODOT business lines and external entities, providing information systems technology and services including:

- Business systems planning, architecture, development and maintenance.
- Systems analysis and technology consultation services.
- IT project management.
- The research, design, testing, and planning to meet ODOT's technology needs.
- The design, delivery and maintenance for ODOT's workstation support, telephone/telecommunication services and wireless communication services.
- Management and oversight of the service delivery relationship with the State Data Center (SDC). Monitor SDC service and ensure it meet ODOT needs.
- IT purchasing and IT asset management
- User Support helpdesks
- Security access management, in cooperation with the State Data Center.

In addition to ODOT-wide service delivery, ODOT-IS provides cost recovered information technology services to external public services agencies including the Law Enforcement Data Systems (LEDS), Forestry, Public Utility Commission, State Police, State Parks, Secretary of State, and other jurisdictions.

### **Strategic Alignment**

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#### **Mission Alignment**

The ODOT Information Systems group's mission directly aligns with ODOT's mission. The mission of the Department is to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians. The mission of Information Systems is to enable people to deliver ODOT products and services by putting sustainable business and technology solutions in their hands.

**Alignment with ODOT Strategic Direction**

ODOT's Strategic Direction is directly supported by the Information Systems goals, as shown in the table that follows.

ODOT's Strategic Direction	Information Systems Goals
1. Provide outstanding customer service.	1. Provide excellent customer service.
2. Use innovative program design and technologies to solve transportation problems.	2. Recognize and encourage the use of IT in support of ODOT's Mission and Strategic Directions.
3. Improve the return on investment of our transportation funds.	3. Leverage IT investments balancing the business case, operational efficiency, cost benefit and risk
4. Attract, retain and develop an outstanding workforce	4. Invest in people, tools, best practices, and partnerships to improve IT resources.
5. Engage the public, other state agencies, local governments, business and community leaders in solving transportation problems and planning for the future.	5. Engage the business in IT planning and implementation through a formal governance structure.
6. Increase inter-modal linkages to improve access for people and goods.	6. Make information accessible through shared and widely available Information Technology infrastructure.
7. Communicate, educate and inform the public about transportation issues.	7. Communicate to our customers and stakeholders to foster understanding of IT as a strategic business asset.

**What Are ODOT's Strategic Goals?**

ODOT's Strategic Direction includes three high-level goals with outcomes for each goal. These goals and outcomes are the basis for ODOT Performance Goals that gauge progress, focus management, influence budget requests, manage human resource allocation, and communicate our progress to key stakeholders. Performance goals are aligned with Oregon Benchmarks as set out by the Governor and the Oregon Progress Board. Progress toward our Performance Goals is reported to the Governor annually. ODOT Goals are:

**Goal 1: Improve Safety.** Travelers and freight movers are confident that the safety of the transportation system is constantly improving. Safety is at the core of the design, operation and use of the transportation system. Each year the system becomes safer. Transportation related fatalities, injuries and property loss are reduced by implementing "best practices" in transportation safety throughout the department. Techniques like access management and intelligent transportation systems technology (ITS) increase capacity and improve safety of intersections, bus stops, rail facilities and grade crossings, weigh stations and through traffic. Unsafe drivers and vehicles are kept off the system. Injuries to ODOT employees

and other transportation workers are reduced by careful attention to safety on the job and safety enforcement in work zones. The targeted outcomes from Goal 1 are:

- Reduce transportation related accidents and fatalities.
- Increase public satisfaction with safety.
- Rapid removal of dangerous drivers and vehicles from the roads.
- Reduce injuries to employees and transportation workers.

**Goal 2: Move People and Goods Efficiently.** Travelers are confident of getting where they need to go reliably at a reasonable cost. All segments of society, including seniors, disabled citizens and low income people have access to transportation services and choices about which mode of transportation to use. Shippers are able to ship goods by the most cost-effective mode. Delays from congestion, construction, weather and accidents are reduced. The transportation infrastructure is maintained and protected in its most cost effective state. Access management techniques help to preserve existing capacity and contribute to safer roads. New technology improves the efficiency of the system by better managing traffic networks, by providing timely information to travelers and by identifying and reducing delays from crashes and other causes. New technology and best practices in construction techniques and materials improve the quality of infrastructure and reduces delays from construction and maintenance activities. The targeted outcomes from Goal 2 are:

- Improve system operation from the user perspective (highways, rail, transit and other modes).
- Reduce hours of delay experienced by travelers and goods movers.
- Improve efficiency of DMV, Motor Carrier and other ODOT services from the customer perspective.
- Ensure equality of opportunity to access transportation systems and services. (Seniors, disabled citizens, low income people and others.)
- Improve choices of travel and shipping alternatives.
- Increase access to the transportation system and services.
- Increase reliability of intermodal transfers in a seamless system.
- Maintain and preserve facilities and equipment.

**Goal 3: Improve Oregon's Livability and Economic Prosperity.** The Vision: Oregonians view the transportation system as an integral part of the community and the economy. Yet, every community has a different set of challenges: growth or too little growth, worker shortages or too few jobs. ODOT works with state, local, citizen and business leaders to develop transportation solutions that fit the community and state interest. By working together, we minimize the negative aspects of growth and take advantage of the opportunities. Transportation contributes to desirable urban and rural areas, helps to create safe, livable communities including revitalized urban centers, downtowns and main streets. Highways, freight services and passenger services link all parts of the state contributing to economic opportunity for all regions. Community values are reinforced by transportation alternatives that are compatible with local land use plans. The visual quality of scenic byways and other tourist routes is enhanced through cooperation with local governments and land management agencies. ODOT selects and implements projects and programs that minimize negative environmental impacts and contribute to restoration of natural areas where possible. The targeted outcomes from Goal 3 are:

- Reduce number of economically distressed communities.
- Increase business opportunities in economically distressed communities as a result of transportation improvements.
- Increase the number of cities and communities with a variety of coordinated transportation options available to residents.
- Reduce travel times and delays between communities in key freight corridors.
- Enhanced scenic qualities of byways and tourist routes.
- Reduce adverse impacts of transportation on air and water quality.

**How Are 2007-09 IT Initiatives Aligned with ODOT's Goals**

The following table shows how the new IT initiatives approved for 2007-09 support ODOT strategic goals.

COI	Project Name	Improve Traffic Safety	Move People and Goods Efficiently	Provide a Transportation System that Supports Livability & Economic Prosperity
CS	Asset Management System	●	●	●
CS	CIP Initiative 5-Purchasing and Contract Management System Migration	●	●	●
CS	Fuels Tax	●	●	●
CS	Integrated Human Resource and Financial Management System	●	●	●
CS	Portfolio Management	●	●	●
MC	MCTD 2007 Legislative Mandates	●	●	●
MC	SAFETEA-LU	●	●	●
TRANS	Construction Engineering Inspection	●	●	●
TRANS	Coordinate Based Crash Data System Interface	●	●	●
TRANS	Highway Management Information Program Projects	●	●	●
TRANS	In Roads	●	●	●
TRANS	Public Road Inventory, Functional Class Database Consolidation	●	●	●
TRANS	Road User Fee - Large Scale Pilot Program			●
TRANS	Statewide Area Needs Database	●	●	●
TRANS	Statewide Ridematch System		●	
TRANS	Tech Services Data Management	●	●	●
TRANS	TOCS: Enhance Event and Response Management	●	●	●
TRANS	TripCheck Release 3	●	●	●
TRANS	TripCheck Traveler Information Portal Enhancements		●	●
<b>KEY</b>		● Directly Supports      ● Indirectly Supports		

**Alignment with  
Enterprise Information  
Resources Management  
Strategy**

The state-wide Enterprise Information Resources Management Strategy document was drafted as a work product of the Enterprise Information Management Committee in August 2002. The Enterprise Information Resources Management Strategy was crafted to support the strategic business objectives of the state. Together, the enterprise business and information resources management (IRM) objectives guide individual government agencies as they develop more detailed tactical business plans, IRM plans and initiatives for their agencies. IRM and associated IT planning, budgeting and management within government agencies must be closely integrated with business planning, development and management to ensure that information technology is being applied effectively and efficiently. Oregon's vision for enterprise information resources management in support of the State's business objectives focuses on improving:

**Citizen Productivity** to provide citizen with

- Increased accessibility and availability of government information and services to our citizens.
- A focal point through which citizens interact with government.

**Business Infrastructure** to provide Oregon businesses with

- Easy access to valuable information
- Electronic transaction capability to comply with government operational requirements (e.g. licensing, registration, revenue collection, other transactions specified in statute or by rule)
- Enhanced procurement capabilities.

**Government Efficiency** to encourage and enable effective collaboration

- Among state agencies and local governments in using technology to operate more efficiently and effectively
- Between state agencies, federal agencies, tribal governments, and regional governments.

The following table shows how the new IT initiatives anticipated for 2007-09 play a role in achieving Oregon's vision for enterprise information resources management.

COI	Project Name	Citizen Productivity	Business Infrastructure	Government Efficiency
CS	Portfolio Management			●
CS	Asset Management System			●
CS	Fuels Tax			●
CS	CIP Initiative 5- Purchasing and Contract Management System Migration		●	●
CS	Integrated Human Resource and Financial Management System			●
MC	SAFETEA-LU		●	
MC	MCTD 2007 Legislative Mandates	●	●	●
TRANS	Statewide Area Needs Database	●	●	●
TRANS	Public Road Inventory, Functional Class Database Consolidation	●	●	●
TRANS	In Roads	●	●	●
TRANS	Construction Engineering Inspection	●	●	●
TRANS	Coordinate Based Crash Data System Interface	●	●	●
TRANS	TOCS: Enhance Event and Response Management	●	●	●
TRANS	Statewide Ridematch System	●	●	
TRANS	TripCheck Traveller Information Portal Enhancements	●	●	
TRANS	TripCheck Release 3	●	●	
TRANS	Highway Management Information Program Projects	●	●	●
TRANS	Road User Fee - Large Scale Pilot Program	●	●	●
TRANS	Tech Services Data Management	●	●	●
<b>KEY</b>		● Directly Supports    ● Indirectly Supports		

## **Business Drivers**

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### **The ODOT Business Environment**

The environment in and around ODOT is changing rapidly. These changes are having a dramatic impact on Information Systems. ODOT must always be responsive to state and federal legislation and mandates. Keeping up with these requirements is ODOT's major, ongoing focus. This section summarizes the business drivers for each COI that influenced IT planning for the 2007-09 biennium.

### **Driver and Motor Vehicle Services**

DMV's mission is to promote driver safety, protect financial and ownership interests in vehicles and collect revenue for Oregon's roads. DMV's goal is to provide service that is more convenient and responsive to our customers' needs. The primary business drivers for DMV in the 2007-09 biennium are:

- The Driver and Motor Vehicles (DMV) Services Division must respond to a number of internal and external influences to comply with federal and state mandates, integrate with outside entities, provide new and existing services more efficiently, and continue making gradual improvements to aging information systems.
- Due to a heightened threat of fraudulent and terrorism related activities, both the federal government and the Oregon state legislature have recently passed laws mandating more stringent verification and security measures surrounding the issuance of driver licenses and identification cards. These new measures mandate extensive changes to DMV policies, business processes and information systems.
- DMV provides a number of services in conjunction with other states and international programs. The agency is influenced by decisions of the American Association of Motor Vehicle Administrators (AAMVA), intergovernmental agreements and compacts, and the requirements of national information systems. Driver and motor vehicle services are increasingly viewed as national and/or international programs where standardization, communication, and coordination are expected. In upcoming years, DMV may also be required to become more involved in homeland security initiatives as directed by federal and state mandates.
- The DMV customer population is growing, aging, and includes an increasing number of non-English speaking people. The DMV customer base spans the entire state with its varied geographic differences, economic diversity, and population density.

- DMV continues to struggle with its aging information systems. The major systems that process driver license information and handle vehicle title and registration business have been in service for almost four decades.

### **Central Services**

ODOT's Central Services Division provides services that support all operations within the Oregon Department of Transportation. The Division consists of Financial Services, Human Resources, Information Systems, Audit Services (including Ethics/Safe Haven) and Support Services.

Central Services Division primary drivers over the next two to four years include legal mandates, business continuation, cost savings/income generation, improved public services, and support for ODOT's strategic goals. The drivers are based on the Department's business planning efforts and are organized by the major business programs.

### **Financial Management**

ODOT has a legal responsibility to support fiscal accountability as well as financial accounting and reporting standards (GASB 34, input to state's Comprehensive Annual Financial Report, FHWA reimbursement). ODOT must provide its employees information to manage day-to-day business operations, budget development and execution, and provide training in support of financial policies and procedures. The primary business drivers for financial management include legal or organizational mandates, efficiency/effectiveness, service expansion/improvement, and cost savings/income generation.

- Standardize common business processes (e.g., purchasing, accounts payable, time recording).
- Establish stronger internal controls and work processes to support decentralized decision-making and alternative project delivery.
- Develop capacity for enhanced analytical and financial management reporting including ad-hoc reporting.
- Accurately account for all project costs that can be billed to the Federal government and other entities to support financial accounting requirements.
- Enhance funds management (budget and limitation authority, expenditure decision authority, fund availability), position management, asset management and cash control/forecasting to enable the Department to support its mission more effectively.
- Improve cash management capabilities by automating and integrating financial management and federal-aid reimbursement processes.

### **Human Resource Management:**

The major business drivers for Human Resource (HR) management include support for business continuation, customer service, and compliance with legal and ethical mandates.

#### *Business Continuation:*

- To attract and retain qualified, productive workers to enhance ODOT's workforce:
  - Successfully compete with private enterprise.
  - Replace the large percentage of critical personnel projected to retire over the next 10 years through implementation of department-wide succession planning.
- Support management in effectively prioritizing and managing resources including people, equipment, facilities, and funding. This involves increasing productivity, efficiency and quality while reducing cost given:
  - Increasing health care and other costs, combined with erosion in the tax base.
  - Stagnant salaries that heighten the competition for talent.

#### *Customer Service:*

- Be a strong employee advocate,
  - Striving to enhance compensation, benefits, and employee work conditions.
  - Creating more streamlined, less process-heavy procedures to complement an increasingly well-educated work force.
- Partner with ODOT decision makers both in goal setting and strategic execution.
  - Fulfill Human Resource's role as business consultant.
  - Share and access key legal and policy information.
  - Enhance and hasten the exchange of information thus improving communication.

#### *Legal Mandate:*

- Develop and implement ODOT initiatives in support of the Governor's directives.
- Develop and oversee implementation of statewide legislation, policy, initiatives, and standards that govern decision-making and the management of employees.
- Collective bargaining and union contract management involving multiple unions representing state employees.

### **Procurement/Contract Management:**

ODOT is expanding its use of all varieties of procurement methods to invest in its internal and external infrastructure. It also needs to manage contracts more efficiently and effectively from concept to delivery to evaluation and final close-out. The drivers for Procurement/Contract Management include support for business continuation, customer service, and compliance with legal and ethical mandates.

- Improve processing times, improve productivity, and reduce turnaround times by introducing collaborative contract development processes that include automated contract and agreement status tracking and electronic workflow management.
- Allow for accurate tracking and timely reporting of contractor performance and contract expenditures with improved performance and compliance management tools and capabilities.
- Allow for accurate tracking of contract obligations and payments made against those obligations in order to monitor contract capacity and totals payments made to date.
- Create an enterprise-wide process and repository of contract information for view and use for all of ODOT.

### **Motor Carrier COI**

*Motor Carrier Transportation Division external business drivers are:*

**Safe Accountable Flexible Efficient Transportation Equity Act – A Legacy for Users” (SAFETEA-LU)** — Historically, Oregon has required motor carriers based outside the state to obtain a permit and file proof of liability insurance, as well as cargo insurance if necessary. Oregon also issues an Oregon Weight Receipt and Tax Identifier (OWRATI) to each truck subject to the Oregon weight-mile tax as a means for reporting tax, for tracking vehicle miles over Oregon highways and verification to fuel providers that the vehicle is exempt from fuel tax. For short term operations, Oregon issues a temporary weight mile tax credential (temporary pass).

However, effective January 1, 2007, SAFETEA-LU prohibits states from registering interstate carriers, imposing insurance requirements on interstate carriers, and requiring the display of any form of commercial motor vehicle identification on or in the vehicle except the forms specifically named in SAFETEA-LU. Individual state requirements are not allowed, so in 2007 Oregon will need to participate in a new Unified Carrier Registration System (UCRS) for purposes of verifying that carriers are registered and have proof of insurance on file with the UCRS. Vehicles subject to Oregon’s weight mile tax will still be required to obtain an OWRATI or temporary pass, but will not be required to display it. Participation in UCRS will require passage of legislation and costly modifications of

computer systems. Funding for implementation of a new system may be available from the federal government.

**Commercial Vehicle Information Systems and Networks (CVISN) —**

The U.S. Department of Transportation continues to promote its CVISN program through which states develop interoperable systems and networks for Electronic Screening, Safety Information Exchange, and Credentials Administration. MCTD is currently not a formal participant in CVISN and it is not accepting related grant funds. But the agency has established a national model for Electronic Screening with its Green Light weigh station preclearance program and it has made CVISN-consistent advancements in Safety Information Exchange. It is also now completing work on the necessary CVISN advancements for Credentials Administration. By late-2006, Oregon will have achieved what is called Level 1 compliance with CVISN requirements.

**Advancements in Credentials Administration —** Under CVISN Credentials Administration, states develop the capacity to complete business transactions electronically, including issuing credentials for the International Registration Plan (IRP) and Fuel Tax Agreement (IFTA), as well as over-dimension variance permits. The trucking industry has specifically requested that Oregon first make advancements in IRP and IFTA credentials administration. To meet this industry demand and achieve the necessary CVISN core capabilities, MCTD's system will have the following features:

- (1) Support electronic credentialing (submission of applications, evaluation, processing, and application response) for IRP and IFTA.
- (2) Proactively provide updates to vehicle and carrier snapshots as needed when credentials actions are taken.
- (3) Provide IRP and IFTA Clearinghouses with credential application information (recaps).
- (4) Review fees and fuel taxes billed and/or collected by a jurisdiction and the portion due other jurisdictions (transmittals) as provided by the Clearinghouses.
- (5) Support electronic state-to-state fee and tax payments via Clearinghouses.

To make the necessary advancements, MCTD had to create Oregon DOT-owned software to replace proprietary software for conducting IRP and IFTA business transactions. The new applications function as part of the broad Trucking Online services available via the Internet so they better suit MCTD's needs and the needs of its customers. Moreover, switching from the proprietary software yields savings of more than \$300,000 per year in licensing fees.

**Trucking Online —** MCTD opened for business on the Internet in January 2003 and by December that year more than 1,400 trucking companies were going online for everything from obtaining a trip permit and temporary pass to changing an address. Three years later, more than

9,200 companies were signed up for Trucking Online and they had used a home or office computer to complete over 550,000 transactions or record inquiries that formerly required a phone call, fax, mail delivery or field office visit. The system allows for payment by Visa or MasterCard, or by charging to a company account. In the near future, developers plan to add Automated Cash Handling (ACH) capabilities and create computer-to-computer linkages with companies so their computers can conduct large transaction volumes directly with MCTD computers.

**Highway Mobility during Construction** — In a series of transportation funding bills, the Oregon Legislature provided more than \$3 billion for road construction, maintenance, and preservation, as well as the repair or replacement of hundreds of bridges. The scope of this construction work presents many unique challenges for project managers and the trucking industry. Unless road and bridge projects are carefully planned and executed with highway mobility in mind, the normal flow of traffic could be disrupted throughout the state and trucks could sometimes be sent on long detours. MCTD needs to work closely with project managers and the industry to coordinate efforts, work through issues, and find the best mitigation plans for each project in order to minimize the negative impacts on traffic. This objective – to assist in sustaining freight mobility during highway construction – is 1 of 11 initiatives and actions included in the Division’s Business Plan for the 2007-09 biennium.

**Transponder Interoperability** — The Oregon Green Light weigh station preclearance system continues to be one of the most successful in the country. That system could be even more successful, electronically screening many more trucks, if PrePass-brand transponders could be enrolled in Green Light. The PrePass preclearance system that is used in many other states and operated by Affiliated Computer Services, for HELP, Inc., currently prohibits use of the PrePass transponder in any “competing” system. Although it’s largely out of its control, MCTD must continue to look for ways to break this restrictive usage policy logjam.

**Challenges to Oregon’s Road-Use Tax System** — In December 2005, the Oregon Supreme Court ruled against the trucking industry in its attempt to prove that Oregon’s truck tax system is discriminatory and unconstitutional. A lawsuit filed by the American Trucking Associations (ATA) and other plaintiffs revolved around the “flat fees” that can be paid in lieu of weight-mile taxes by carriers of logs, sand, gravel, and wood chips. The ATA is now appealing to the U.S. Supreme Court, which should decide by mid-2006 if it will hear the case.

Even if the industry doesn’t win before the high court, MCTD must still ready itself for upcoming legislative sessions and renewed debate about Oregon’s tax system. There is always the possibility that the Legislature could choose to repeal weight-mile taxes and MCTD would face significant change to its organizational structure and business processes.

*Motor Carrier Transportation Division internal business drivers are:*

**Capital Planning and Facilities Maintenance** — After 1990, when the size and weight enforcement program was moved from the Highway Division, no budget followed the program for maintenance and repair of the buildings, scales, ramps, and roadways at truck weigh stations. As a result, MCTD has no capital budget for maintaining, repairing, or building facilities. Over time, conditions deteriorate to the **point where expensive repairs or rebuilding is necessary. MCTD must improve the** timeliness of maintenance and repairs through better identification and reporting. It must partner with local Highway Districts to ensure that repair needs are included in local road projects or the Statewide Transportation Improvement Program. Managing these issues is 1 of 11 initiatives and actions included in the Division's Business Plan for the 2005-2007 biennium and is likely to be included in the 2007-2009 biennium plan.

**Accelerated Rate of Business Change** — One of the challenges facing MCTD today is responding to the rate of change. As the Internet and E-Commerce accelerate the rate of business changes even faster, traditional procedural programming techniques can no longer keep pace. Business rules provide a powerful modeling tool for rapidly designing and changing business applications, but only if rules can be transformed directly into working code. The use of automation to transform rules into code can significantly accelerate the time needed to make changes while reducing the probability of error.

## Transportation

The Highway Division, Transportation Development, Public Transit Division, Rail Division and Transportation Safety Division work together to carry out the full lifecycle of the state's transportation programs from planning, through construction and on to maintenance. While there is considerable overlap with each group's responsibilities, as well as joint operations, the groups are primarily responsible for ODOT business activities as defined below.

### **Business Drivers**

Although the areas represented by the Transportation Community of Interest have specific business drivers that are unique to their business line, there is a consensus regarding the overall business drivers for Transportation. They are:

#### *An Ever Increasing Need for Information*

- Information that will translate into reduced congestion through better traffic management.
- Through increased capturing and dissemination of information, we can provide better management of our grants.
- The ability of Oregon Citizens to communicate their level of customer satisfaction which, in turn will allow ODOT to be more responsive to the changing needs of our customers.

#### *Enhancement of ODOT Programs, Projects and Budgets*

- Development and enhancement of Safety Programs - The public needs to believe Oregon's transportation system is continuously getting safer.
- Through maintenance and road preservation efforts, as well as better traffic management ODOT will enhance the overall operation of the transportation system.
- Compliance with Federal and State Mandates.
- As our world become increasingly complex, the need to forge alliances with local government and business partners is necessary. Whether it is information-sharing, balancing of decisions and responsibility or support of local and state-level planning.
- Enhanced information-sharing of management systems with users - With no anticipated growth of revenues, ODOT cannot afford duplication of efforts related to capturing and disseminating information.
- With the increased sharing of information, ODOT needs to have consistent definitions and internal processes that increase the overall reliability and quality of information.

- Continuous maintenance of our IT infrastructure - As there is a greater reliance on automated systems, there needs to be an increased focus to ensure it continued operability.
- Workforce Development - With anticipated 'flat budgets' and increasing need for shared, quality information ODOT needs to enhance the skills of all employees. Through enhancement of front line employee IT skills, it can empower them with a greater ownership of the data and processes, and free IT resources to focus on critical job functions.

### **Infrastructure COI**

The main driver for the Infrastructure Community of Interest will continue to be the State Data Center during the 2007-09 biennium. Over the next year, the SDC will be adding in the rest of the 12 participating agencies, and starting the work of resource consolidation and expansion of shared services. The ICOI will need to redefine itself in terms of its purpose and function now that infrastructure support is out-sourced to the SDC.

At this point in time, the costs for use of SDC Infrastructure services are based on estimated assessments because the data center does not have a sufficient experience base to create experience-based rates. As those rates are developed, the ICOI will be watching closely to make sure ODOT is not paying significantly more for services that when it had direct control of the infrastructure.

New technologies that our customers require will also be drivers that will have State Data Center focus. The ICOI will coordinate and manage these projects with the State Data Center, maintaining the customers' time lines while containing costs.

## ODOT IT Strategic Plan

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Information technology (IT) is an integral part of ODOT's products and services. The increasing power and reach of technology has made IT a strategic business resource. In the future, it will play an increasingly important role in enabling ODOT's business lines to accomplish ODOT's mission. Therefore, the strategic direction of information technology within ODOT must be closely aligned to the needs of the business lines.

To set the IT strategic direction for 2006-2010, ODOT-IS worked with its customers in the business lines to understand how IT could help them achieve ODOT's their key strategies. Each Community of Interest (COI) is unique and has varying needs, but the Information Systems planning team decided to focus on business needs or capabilities that are common across more than one COI and that information technology can address. Addressing these will provide the COIs a foundation for other improvements and changes.

This IT strategic plan does not repeat IRM plans for delivering specific business projects. Instead, it focuses on building foundational, underlying capabilities that address broad, common needs. These capabilities are important, but often overlooked since they are not as urgent as nearer term projects. This plan gives them a strategic focus, including sponsors and specific targets, so they get the visibility and resources they deserve.

ODOT-IS will address these business needs by pursuing the following twelve IT strategies, while still delivering the business projects in the Information Resource Management (IRM) plan.

- **Electronic Data Exchange:** Common, shared architecture, toolkit and processes for system to system data exchange of business transactions with ODOT's business partners
- **Collaboration Tools:** Suite of standard collaboration tools and services that is supported and easy to access
- **Access Architecture:** Standard architecture and infrastructure for access to information and applications by staff and partners, including access management, authentication, security, and balance between security and ease of access
- **ODOT Enterprise Architecture:** An enterprise IT architecture that aligns business and IT, reduces costs, improves agility and increases shared services and reuse
- **Data Management:** A common infrastructure that manages enterprise data through its entire information life cycle, including archiving, warehousing, mining, and creating appropriate metadata
- **Rapid Development and Deployment:** An understanding of what rapid development and deployment means to each COI, as a foundation for further action by ODOT-IS
- **Process Modeling Services and Skills:** Analysts with excellent skills, methods, and standard tools for business process analysis, for use on IT projects and offered as a standalone service to COIs

- **Document Management and Workflow:** Electronic workflow, document and process management infrastructure that allows ODOT-IS customers to quickly automate key business processes
- **IS Service Model:** A new IS service level management model and supporting systems that take into account shared SDC services and deliver a stable IT infrastructure that is responsive to business needs
- **GIS Application Integration:** Skills, interfaces, and resources needed to integrate GIS information with our systems
- **Wireless Infrastructure:** A wireless communication infrastructure that meets ODOT business needs and statewide requirements
- **Research and Development:** Research, standards, and processes for evaluating and implementing technologies such as the following, when justified by costs and benefits: open source technology, radio frequency identification (RFID), wireless 802.11 Wi-Fi, voice over IP (VOIP), desktop video conferencing

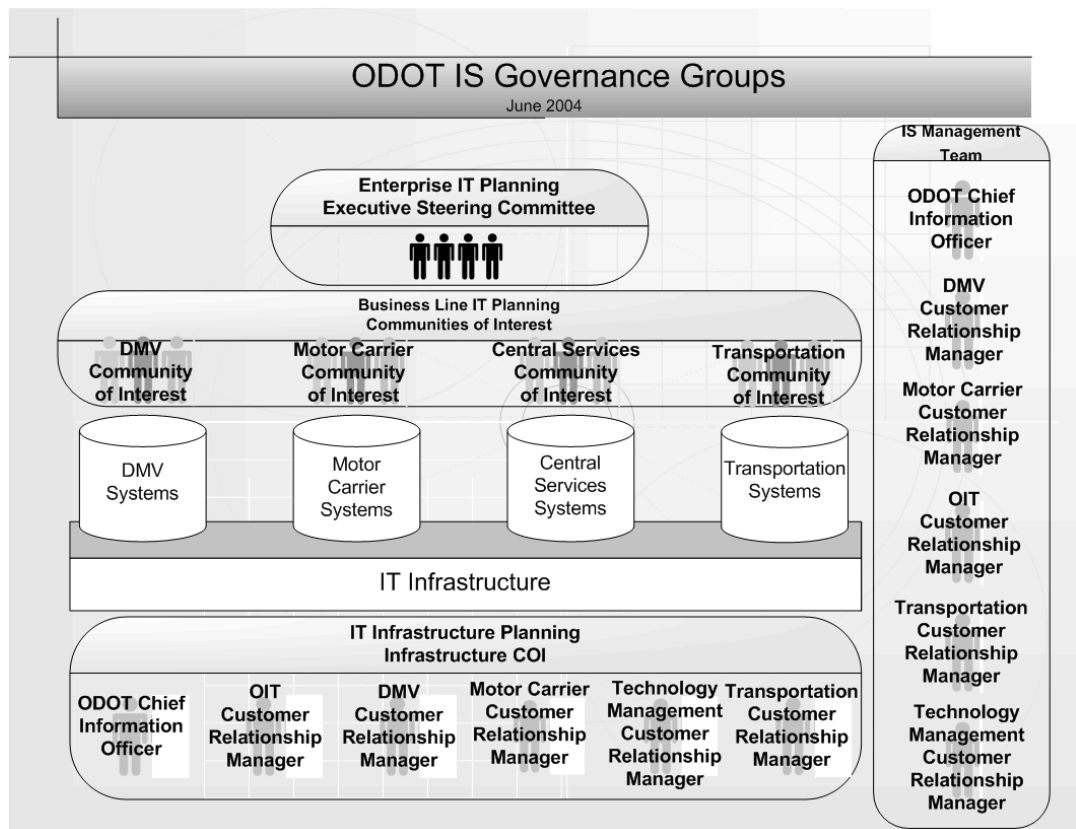
## IT Governance

### How is IT direction developed?

Key IT investments and corresponding strategic initiatives are implemented through the existing two-tiered governance structure. The first tier is represented by the IT Executive Steering Committee (ESC). The ESC is the overall governance body for IT at ODOT. This governing body is responsible for IT strategy and IT policies as well as oversight on enterprise-wide initiatives such as E-Government. This body provides executive leadership to assure that IT planning and implementation are in alignment with ODOT's Strategic Direction and the State's Enterprise IT Strategy through prioritization of IT initiatives and IT funding decisions.

The second tier is composed of the Communities of Interest (COI). The COI's are: DMV, Motor Carrier, Central Services, Transportation, and Infrastructure. The COI's are the prioritization and approval mechanism for all IT projects at ODOT. Their focus is at the tactical project planning level with primary responsibility for development of contributions to the biennial Information Resource Management (IRM) Plan.

As illustrated in the following diagram, this governance structure demonstrates the active partnership between ODOT business areas and Information Systems, which promotes a more effective use of Information Technology.



**What are the key functions of IT governance?**

Key functions of the Executive Steering Committee, each Community of Interest, and the Information Systems managers are summarized as follows:

**Executive Steering Committee Responsibilities:**

- Set IT policies and directions
- Set budget targets
- Provide large Project Oversight
- Approve ODOT IRM and IT strategic plans
- Communicate, promote and enforce ODOT's vision for information technology
- Provide executive ownership for IT infrastructure and multi-branch projects

**Community of Interest User Councils' Responsibilities:**

- Select and prioritize IT projects
- Provide IRM planning
- Approve IT emergency and contingency plans
- Determine allocation of funds to IT operations, maintenance, ongoing and new projects
- Communicate, promote and enforce ODOT's vision for information technology
- Provide high-level project oversight
- Develop Partnering Service - Agreements with the ISB Service Delivery Manager

**IS Management Team Responsibilities:**

- Provide day-to-day management of IT and IT infrastructure
- Prepare the ODOT IT strategic plan
- Prepare the IRM plan for IT infrastructure
- Approve IS policies, standards, and processes
- Provide IT Project Resourcing

The IRM plan is a product of this governance structure.

## **IRM Planning Context**

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The ODOT IRM Plan is a compilation of plans developed by each Community of Interest (COI) and approved by the ODOT IT Executive Steering Committee. It represents future biennial plans for operations and essential maintenance and a portfolio of planned initiatives that are of the highest priority and value to the organization, based upon what is known at the time the plan is initially conceived.

### **What process was used to create this plan?**

Each COI independently identified the estimated cost to provide ongoing operations, essential maintenance and identified new initiatives for the next biennium within the projected budget for 2007-09. The relative merits of new initiatives were assessed, analyzed and prioritized in order to select those projects that best met the critical business needs of the COI.

Once the identification, assessment, prioritization, and selection were approved by each COI, the combined list of initiatives was collected in this document and presented to the COI for approval.

**How will the IRM Plan be managed?**

The IRM Plan is used to support the budget requests of each COI. Once the IRM plan and the ODOT budget are approved, it will be used to generate the operational budgets and tactical plans for each COI. After approval, the process of managing the IRM plan must allow for future adjustments that ensure ODOT's ability to respond to a changing environment while remaining focused on delivering operations and essential maintenance and initiatives that further the goals and objectives of ODOT. For the plan to be effective, adjustments will be made over time to reflect the realities of execution as well as to accommodate changes unforeseen today.

ODOT's IT Governance provides the structure for ensuring the Plan remains relevant to the needs of ODOT.

- The ESC has the responsibility to oversee the success of the IRM Plan and to oversee adjustments to the plan.
- The COI's have responsibility to identify changes in the environment that warrant changes to the plan and for continually prioritizing IT projects. For example, newly enacted legislative mandates may cause a change in priority for another initiative.
- The IS Management Team has the responsibility to execute the plan and monitor its success. On a regular basis, IT managers review initiatives for cost, schedule and consistency with the organization's information architecture and together with the COI decide whether to continue, modify, or cancel the project.
- Periodically, the IS Management Team and the ESC will review the need to make adjustments to bring the plan in line with the unfolding needs of the organization and the actual cost of individual initiatives.

This process ensures that the IRM Plan is continually aligned with changing needs. Following this process allows ODOT to successfully manage and execute the Plan to provide the highest priority and value to the organization.

## IT Finances

### IT Financial Picture for 2007-2009

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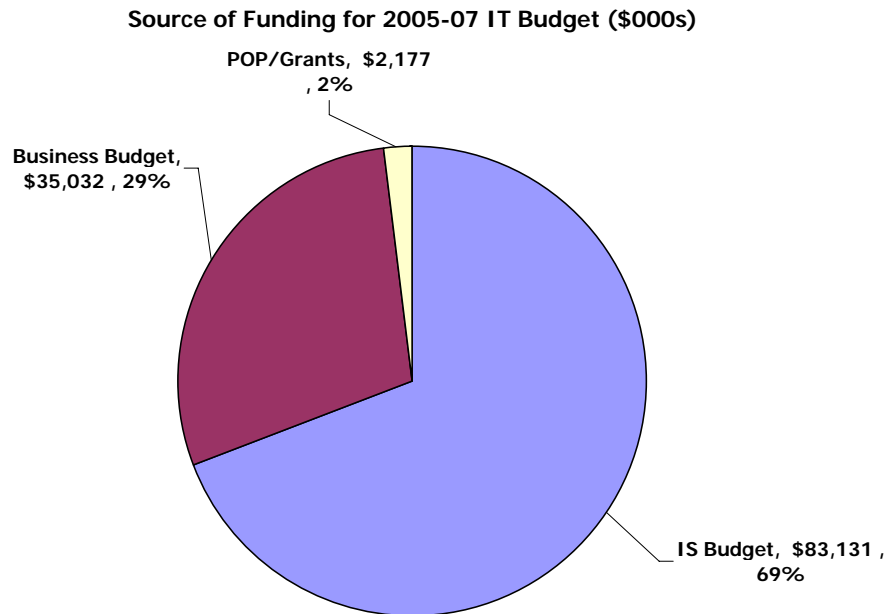
#### Where will the IT dollars be spent?

The IT budget for the 2007-09 biennium is \$120 million. This budget for new initiatives from the business is \$35.0 million which represents 29% percent of our request. For purposes of this overview "New" projects includes the following:

- **New Initiatives:** The budget for projects that will begin on or after July 1, 2007. (See the ODOT IT Initiative Lists for detail)
- **Carry Over Projects:** The budget for projects started in the 2005-07 biennium that will complete after July 1, 2007. (See the ODOT IT Initiative Lists for detail)

#### What is the source of the IT budget?

The following chart summarizes the source of funding for the 2007-09 IT budget:



## ODOT IT Initiative Lists

### Information Included in IT Initiative List

Each COI identified of IT initiatives in two categories.

- **New Initiatives:** Projects with a budget greater than the \$150,000 that will begin on or after July 1, 2005.
- **Carry Over Projects:** Projects with a budget greater than \$500,000 that started in the 2005-07 biennium and will complete after July 1, 2007.

The planning team completed the required information on the 107BF14 form. The projects are summarized in the following table. Completed 107BF14 forms are submitted with this plan.

The following tables show the number of and new and carry-over project budgets for the 2007-09 biennium.

#### Count by Community of Interest

COI	Carry Over	New	Total
Central Services	5	5	10
DMV	2	0	2
Motor Carrier	0	2	2
Transportation	13	12	25
Infrastructure	0	0	0
<b>Grand Total</b>	<b>20</b>	<b>19</b>	<b>39</b>

#### Budget by Community of Interest

COI	Carry Over	New	Total
Central Services	\$1,574,188	\$8,155,818	\$9,730,006
DMV	\$7,574,029	0	\$7,574,029
Motor Carrier	0	\$650,000	\$650,000
Transportation	\$9,469,234	\$7,608,500	\$17,077,734
Infrastructure	0	0	0
<b>Grand Total</b>	<b>\$18,617,451</b>	<b>\$16,414,318</b>	<b>\$35,031,769</b>

*The following table lists new project details.*

<b>Project Name</b>	<b>COI</b>	<b>Program Area</b>	<b>Mandate?</b>	<b>Base or POP?</b>	<b>2007-09 Total</b>	<b>Estimated Internal FTE</b>	<b>Estimated Contractor FTE</b>
<b>Asset Management System</b>	CS	Support Services	No	Base	\$750,000	2.88	0.00
	Implement an integrated asset management system to support store room/warehouse inventory, fleet, IT assets, and fixed assets.						
<b>CIP Initiative 5- Purchasing and Contract Management System Migration</b>	CS	Support Services	No	Base	\$350,000	0.36	0.73
	Migrate the existing PCMS system, which does not allow ODOT to monitor contracts in a timely fashion, over to the ORPIN system. This approach will allow ODOT to quickly solve contract requirements, improve program efficiency and compliance and leverage the states investment in the ORPIN system.						
<b>Fuels Tax</b>	CS	Financial Services	No	Base	\$300,000	0.87	0.32
	This initiative will provide an automated way to submit fuels tax reports and funds. Automated filing will support more comprehensive fuels tax compliance coverage by improving identification of incorrectly filed returns allowing quicker follow-up with taxpayers to resolve discrepancies and increasing the number of returns that can be audited within the statute of limitations.						
<b>Integrated Human Resource and Financial Management System</b>	CS	HQ	No	POP #471	\$6,615,818	3.00	5.64
	Acquire and implement an integrated Financial Management package to replace TEAMS and integrate its financial management and Human Resource systems into a single system.						
<b>Portfolio Management</b>	CS	HQ	No	Base	\$140,000	0.67	0.00
	The administration and governance of an organization's IT assets. IT asset items include IT projects (maintenance and new development), software, hardware, middleware, internal staffing and external consulting.						
<b>MCTD 2007 Legislative Mandates</b>	MC	Any	Yes	Base	\$300,000	1.10	0.30
	Comply with Oregon Legislation passed by the 2007 Legislature						
<b>SAFETEA-LU</b>	MC	Reg	Yes	Base	\$350,000	0.90	0.50
	Comply with the federal SAFETEA-LU Act and Oregon Legislation to implement its requirements						

Project Name	COI	Program Area	Mandate?	Base or POP?	2007-09 Total	Estimated Internal FTE	Estimated Contractor FTE
<b>Construction Engineering Inspection</b>	TRANS	Engineering Automation	No	Base	\$380,000	0.91	0.15
	This project will use Global Positioning technology to provide construction inspectors, with the aid of a GPS device, the ability to take an electronic copy of a design into the field and verify the 3-D coordinates of construction elements and collect as-built coordinate data on site. Use of this technology will greatly improve the accuracy of field data and overall efficiency of the Construction Inspection process resulting in reduced time and cost related to this critical business function.						
<b>Coordinate Based Crash Data System Interface</b>	TRANS	OTMS	No	Base	\$250,000	0.48	0.40
	The implementation of a recent 'proof of concept' GIS interface that is related to OR-Trans development. It would interface with the existing Crash Data System (CDS) facilitating the use of spatial coordinates when coding motor vehicle traffic crash locations in all jurisdictions.						
<b>Highway Management Information Program Projects</b>	TRANS	Highway Management Information	No	Base	\$1,420,000	4.21	1.07
	This is a placeholder for the projects that come out of the project vision and program plan. It is expected that individual projects will be identified by the 3rd Quarter of 2006.						
<b>In Roads</b>	TRANS	Engineering Automation	No	Base	\$475,000	1.47	0.00
	The benefit of this upgrade to version 8.8 is that it will simplify the process of cutting designs into plan sheets, will include work with the InRoads Standards Committee to ensure that ODOT customer configuration meets current standards, and implement survey software and enhancements to the Roadway design process.						
<b>Public Road Inventory, Functional Class Database Consolidation</b>	TRANS	OTMS	No	Base	\$270,000	1.30	0.00
	The elimination of the mainframe Public Road Inventory database, integrating it into an existing Functional Classification SQL database and preparation for an anticipated GIS link to Or-Trans. This project will the reduce major duplicated efforts and processing that are now required to produce the Oregon Certified Mileage Report and HPMS reports.						
<b>Road User Fee - Large Scale Pilot Program</b>	TRANS	Office of Innovative Partnerships	Pending	Base	\$1,212,500	0.42	1.67
	Dependent on grant. This project will do a larger scale implementation of the process and technology, with improvements, developed in the initial pilot that is scheduled to complete in September of 2007.						

Project Name	COI	Program Area	Mandate?	Base or POP?	2007-09 Total	Estimated Internal FTE	Estimated Contractor FTE
<b>Statewide Area Needs Database</b>	TRANS	OTMS	No	Base	\$45,000	0.22	0.00
	Development and implementation of a central repository of Statewide Area Needs data with reporting functionality. This project will be supporting the Region programs, and STIP processes, by providing efficient and quick access to consistent modernization needs data that has been identified by all the Regions.						
<b>Statewide Ridematch System</b>	TRANS	Public Transit	No	Base	\$325,000	0.48	0.40
	Develop a system to allow consumers to identify specific rideshare needs and receive a "match" for available carpools, vanpools, bike buddies and other information needed to facilitate a statewide rideshare program. This effort will consolidate current efforts by Oregon's six major metropolitan areas into a single statewide system opening up opportunities for more consumers to efficiently identify and share commuting opportunities across a much larger geographical area.						
<b>Tech Services Data Management</b>	TRANS	Tech Services	No	POP	\$2,000,000	2.16	4.01
	This project will continue the development of a data/document management system by implementation of the processes and supporting application(s) developed in the Right of Way Data Management System for other business units within Technical Services. This will leverage the document management capabilities realized by the Right of Way section, and apply those benefits to other Technical Services business lines.						
<b>TOCS: Enhance Event and Response Management</b>	TRANS	ITS	No	Base	\$300,000	0.72	0.40
	This project will improve the field office module, response management, and reporting. This enhancement will improve the response planning functions of the TOCS and improve the performance of the operators responding to events.						
<b>TripCheck Release 3</b>	TRANS	ITS	No	Base	\$500,000	0.96	0.80
	ODOT has implemented information exchange tools with other agencies and expects to have more information available for more roadways. This project will provide better information about current road conditions to the traveling public.						
<b>TripCheck Traveller Information Portal Enhancements</b>	TRANS	ITS	No	Base	\$431,000	0.63	0.48
	Enhance the TTIP portal to include more message flows and partners, as well as expand beyond the Portland area. This will provide better access to traveler information to the driving public.						

The following table lists carry over project details.

Project Name	COI	Program Area	Mandate?	Base or POP?	2007-09 Total	Estimated Internal FTE	Estimated Contractor FTE
<b>CIP Initiative 4- Fit Gap Analysis</b>	CS	Support Services	No	Base	\$143,000	0.23	0.25
	Analyze each of the 20+ separate systems performing some part of the contract life cycle and map the system requirements to the functionality of ORPIN and Trns:Port. Where Fit/Gap yields a positive result, move forward as an ORPIN or TRNS*PRT project. Project supports an enterprise-wide approach to capturing contracting data while reducing risk and increasing compliance.						
<b>Contract Investment Plan (CIP) Initiative 1- IGA To Be Program</b>	CS	Support Services	No	Base	\$565,000	1.03	0.93
	This project will deliver a tool to manage Intergovernmental Agreements within ODOT by utilizing the existing. Oregon Procurement Information Network (ORPIN), developed by the Department of Administrative Services (DAS), State Procurement Office (SPO), and the commercial off the shelf (COTS) product upon which it is based. This project will provide tools to streamline and accelerate contracting processes, reduce contract administration costs, improve contract compliance, developing and implementing innovative contracting solutions, maximizing use of electronic procurement and diminishing operational and regulatory risk.						
<b>Equipment Management System Replacement/ Enhancement</b>	CS	Support Services	No	Base	\$200,000	0.72	0.93
	Replace or update the Equipment Management System in order to better track equipment lifecycle data such as purchase cost, acquisition date, condition, vehicle maintenance cost, utilization, location and surplus sales.						
<b>Remedy Upgrade</b>	CS	Information Systems	No	Base	\$415,000	1.42	0.32
	The version of Remedy in use is no longer supported by the vendor. This initiative will update the current Remedy tool to the latest supported version to mitigate the possibility of unrecoverable system failures and to take advantage of new functionality, improving our Help Desk and Asset Management operations						
<b>Software Licensing Compliance Process Enhancements</b>	CS	Information Systems	No	Base	\$251,188	0.44	0.29
	This initiative will provide a comprehensive process for managing and tracking software licenses. Improved processes and tools for managing software licensing will allow ODOT to maintain compliance with all software licensing agreements and reduce the risk of potential costs to the agency in fines and/or litigation due to violations.						
<b>CDLIS/PDPS Release 3</b>	DMV	Drivers	Yes	N/A	\$609,800	4.00	2.00
	Comply with CDLIS/PDPS related federal mandates.						

Project Name	COI	Program Area	Mandate?	Base or POP?	2007-09 Total	Estimated Internal FTE	Estimated Contractor FTE
<b>REAL ID Act/Legislative Compliance aka. Driver License Issuance (DLI)</b>	DMV	Drivers	Yes	261 & 262	\$6,964,229	12.00	6.00
	Comply with the federal REAL ID Act and OR Sentate Bill 640						
<b>Road User Fee Pilot Program</b>	TRANS	Office of Innovative Partnerships	Yes-HB3946	Base	\$140,734	0.12	0.31
	This project will develop an alternative to revenue collection for Oregon's roads & highways that could replace the current Fuels Tax based system.						
<b>511 Enhancements</b>	TRANS	ITS	No	Base	\$200,000	0.24	0.13
	The current software is no longer supported by the vendor. This will provide a system that can be supported.						
<b>Contract Payment System (CPS) Re-write</b>	TRANS	Project Delivery	No	Base	\$462,500	0.40	0.40
	This project will rewrite the current application into a more standard and supportable platform. This includes exploring whether to use a commercial package or an in house solution that performs construction contract administration. This work may also include providing an electronic interface to ODOT's financial system, TEAMS. This project will provide more a flexible capability for change than currently exists on the mainframe. In addition cost savings can be realized by automating the interface between Contract Payments and TEAMS.						
<b>Engineering Data Management</b>	TRANS	Engineering Automation	No	Base	\$680,000	2.40	0.12
	One benefit of this project will be to develop and implement a backup standard, policy and process for file and directory locations and naming. Another benefit will be to increase the quality of data retention and retrieval by developing archive standards and increasing source and version control processes. A third benefit is the development of a workflow baseline for the movement of engineering files through the project lifecycle that includes ownership, source, version and access control.						
<b>Integrated Rail Management System</b>	TRANS	Rail	No	Base	\$650,000	1.03	1.16
	Develop an integrated system for Rail Division that will support their overall business processes such as Rail Crossing, Rail Employee Safety and Rail Right of Way Leasing and Permitting.						
<b>ITIS/Road Features Consolidation</b>	TRANS	OTMS	No	POP	\$737,500	0.36	1.50
	ODOT's Integrated Transportation Information System (ITIS) database and ODOT's Features Inventory database need to be replaced with a system that can support today's need for data integration. Originally built in the late 70's and 80's, the current ITIS and Features Inventory databases have structural and technical design deficiencies. The uses of ITIS and Features Inventory have evolved over time and they now support many programs and systems they were not originally designed for. Currently these two systems operate independently of one another, but some information and effort is duplicated across the systems. This project would replace ITIS and Features Inventory with one consolidated system, allowing ODOT to streamline work efforts						

ODOT Information Resource Management Plan 2007-2009

Project Name	COI	Program Area	Mandate?	Base or POP?	2007-09 Total	Estimated Internal FTE	Estimated Contractor FTE
<b>Land Use Planning to the Web</b>	TRANS	Project Delivery	No	Base	\$320,000	0.63	0.51
	This product will unify development review information under a single statewide application and streamline many currently manual tracking and reporting processes.						
<b>Linear Asset Management System</b>	TRANS	OTMS	No	POP	\$375,000	0.60	0.67
	Phased initiative that includes, Integration of Management Systems Data, Asset Mgmt/OTMS Enterprise Model and development of an Asset Management System. This series of releases may be worked concurrently, facilitating Asset Management concepts i.e., integration of asset data, analyses, and analysis tools providing ODOT's decisions-makers the ability to manage ODOT's investments and infrastructure strategically.						
<b>Regional Trip Planning Release 2</b>	TRANS	ITS	No	Base	\$3,982,000	7.85	5.34
	Complete Itinerary planning for Oregon and Washington. This will increase usage of Oregon's transit systems by producing better tools for the public to use. This project is dependant on receiving federal funding.						
<b>RWDMS: Work Flow</b>	TRANS	Tech Services	No	Base & POP	\$1,080,000	1.59	2.00
	This project will replace existing legacy Right of Way business process and automated system and will integrate with the document management capabilities established in the Backfile project. This project will continue to generate revenue for ODOT through managing the excess and surplus properties.						
<b>TOCS: Event Management</b>	TRANS	ITS	No	Base	\$71,500	0.10	0.11
	This project will create and implement a foundational system for use by all ODOT Dispatch Centers (TOCs). This effort will include event management, interfaces to Emergency management and traveler information systems, resource management and road and weather functionality.						
<b>TOCS: Response Management</b>	TRANS	ITS	No	Base	\$470,000	0.82	0.80
	This initiative will deploy a number of enhancements to the ODOT Dispatch Centers (TOCs) systems including device control and status of Dynamic Message Signs, AVL, Wind/Flood warning alarms, infrastructure for response planning for field staff, and full GIS functionality. This will provide better operation of the highways for the public and better information about current conditions so travelers can make better decisions.						
<b>Vehicle Routing and Permit System</b>	TRANS	OTMS	No	Base	\$300,000	0.54	0.50
	Continues work on development of the system needed to meet the routing needs of ODOT. Primary objectives of this phase are to provide bridge load rating interface to the GIS routing solution and to deploy a web-based GIS routing solution to selected program areas.						

## Appendix A, Agency Profile

### ODOT Overview

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**Agency Name**

Oregon Department of Transportation

**Agency Mission Statement**

To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

**Total # of employees**

4563 FTE

**Total # of branch/satellite office locations**

More than 240 ODOT locations connected to the network which includes:

- 117 Highway locations: Region Headquarters, Construction offices, Maintenance offices.
- 67 DMV locations: Field offices and DMV.
- Headquarters 45 Motor Carrier Offices: Headquarters, Ports of Entry, Safety offices, Truck Scales, Enforcement field offices
- 9 Salem area locations for administrative offices, labs, and research
- 3 Portland locations for administration and traffic management

ODOT also manages a number of remote road camera and road/weather data collection sites..

**Summary of business processes, functions and applications enabled by IT**

ODOT Goal 1: Improve Safety	ODOT Goal 2: Move People and Goods Efficiently	ODOT Goal 3: Improve Oregon's Livability & Economic Prosperity
<b>IT enables ODOT to achieve these goals by providing systems that</b>		
<ul style="list-style-type: none"> <li>• Issue driver licenses and record license data, citations, accidents, suspensions, and other safety related information.</li> <li>• Issue permits and regulate vehicle size and weight limits to ensure safe passage.</li> <li>• Provide access to safety related information to law enforcement, state agencies, and cities and counties</li> <li>• Collect information from safety inspections to regulate commercial vehicle safety.</li> <li>• Promote safety on the state-wide highway system by supporting Road and Weather Information and Traffic Cameras.</li> <li>• Collect and analyze bridge and highway conditions.</li> </ul>	<ul style="list-style-type: none"> <li>• Support service delivery through multiple channels: face-to-face, internet, mail, and telephone.</li> <li>• Support service delivery to commercial vehicles through weighing and regulating in motion.</li> <li>• Manage and control the state-wide highway system, including Traffic Management Operation Centers and Variable Message Signs.</li> <li>• Collect and analyze traffic and roadway information.</li> <li>• Manage ODOT vehicle fleet and facility resources for efficient use.</li> <li>• Issue handicapped parking permits.</li> </ul>	<ul style="list-style-type: none"> <li>• Assist in the planning, design, costing, scheduling of highway projects.</li> <li>• Manage and control the state-wide highway system, including Traffic Management Operation Centers and Variable Message Signs.</li> <li>• Control uninsured motorists.</li> <li>• Promote community involvement and environmental oversight in highway project.</li> </ul>

## Appendix B, Technology Profile

### IS Organization Profile

**Name of IT section:**

Information Systems (IS)

**Summary of IT programs and services**

The Information Systems is a component of ODOT’s Central Services Division. Funding for IT resides in Information Systems as well as other divisions within ODOT. IS staff support and maintain over 200 separate business application systems, 4,650 personal computers and 410 Local Area Networks.

**ODOT Organization**

Application Development Sections write and maintain the computer programs needed to deliver ODOT services. There are application development sections to support DMV and Motor Carrier Services. A third application development section supports Highway, Transportation and Central Services. These sections provide the following:

- Business systems planning, architecture, development and maintenance.
- Systems analysis and technology consultation services.
- IT project management.

The Technology Management Section manages and supports ODOT workstations, telephone/telecommunication services and wireless communication services. They also manage and monitor the service delivery relationship with the State Data Center (SDC) to ensure ODOT needs. Technology Management has responsibility to complete research, design, testing, and planning to meet ODOT’s future technology needs.

The Office of Information Technology Section provides governance, planning, IT purchasing and IT asset management, help-desk, and security services needed for effective IT services to ODOT.

Section	FTE
DMV Applications Development	46.50
Motor Carrier Applications Development	21.00
Office of Information Technology	25.00
Technology Management	66.00
Transportation Application Development	75.00
<b>TOTAL</b>	<b>233.50</b>

**Number of agency staff supported**

ODOT IS supports over 4700 computer users.

ODOT PCs exceed the number of ODOT users because there are a number of PCs that are not assigned to specific users. These PCs are used for training rooms, testing environments, laptop check-out pool and to support Intelligent Transportation System devices.

**State Data Center Services**

In the 2005-07 biennium, ODOT is making the transition from being a provider of application hosting and network services to being a customer of those services provided by the State Data Center (SDC). Most of ODOT's hardware and software assets are located at the SDC and are being managed by the SDC. Many ODOT technicians are finding positions at the SDC.

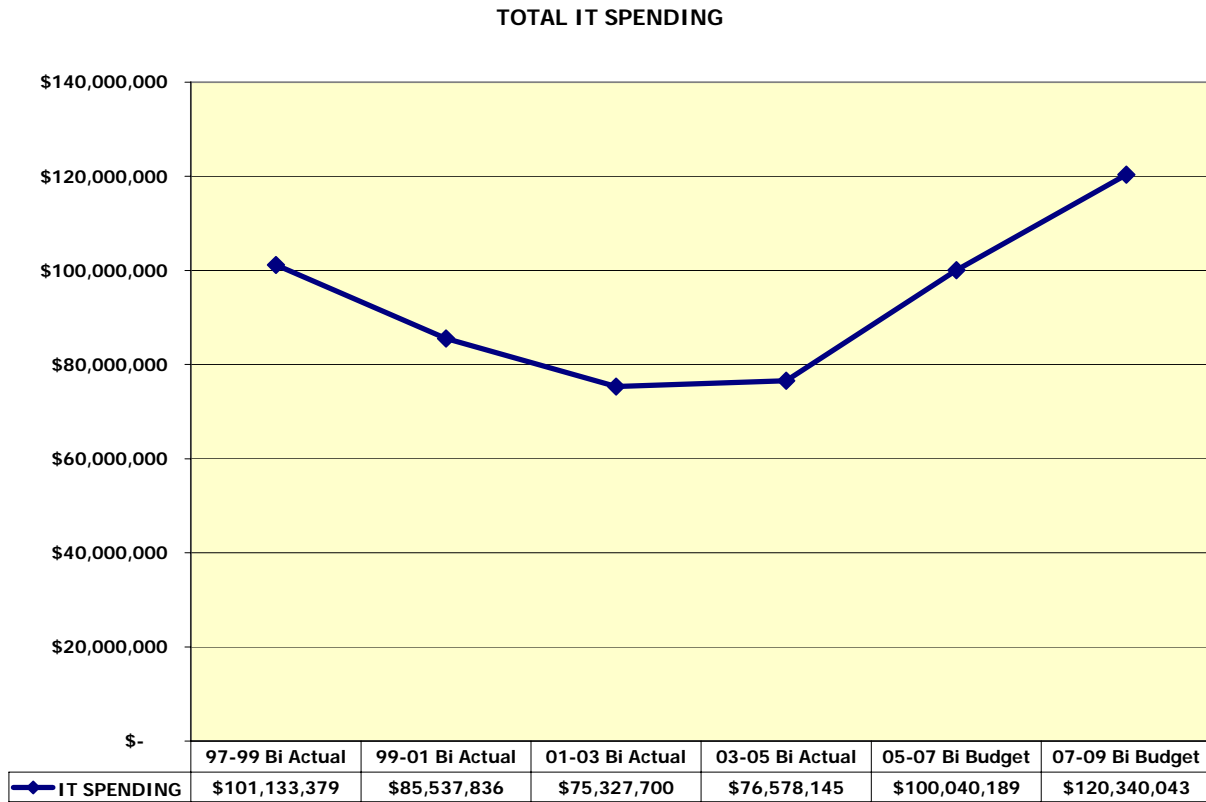
In 2007-09, ODOT-IS will be partners with the SDC in providing IT services that support ODOT's business lines. The SDC will be ODOT's provider of mainframe and server application hosting services. The SDC will also provide and manage the statewide network used for ODOT data communications. Other SDC services, such as capacity planning, project management, and service level management, will provide for stability and quality of the application hosting and network services.

## Appendix C, IT Financial Context

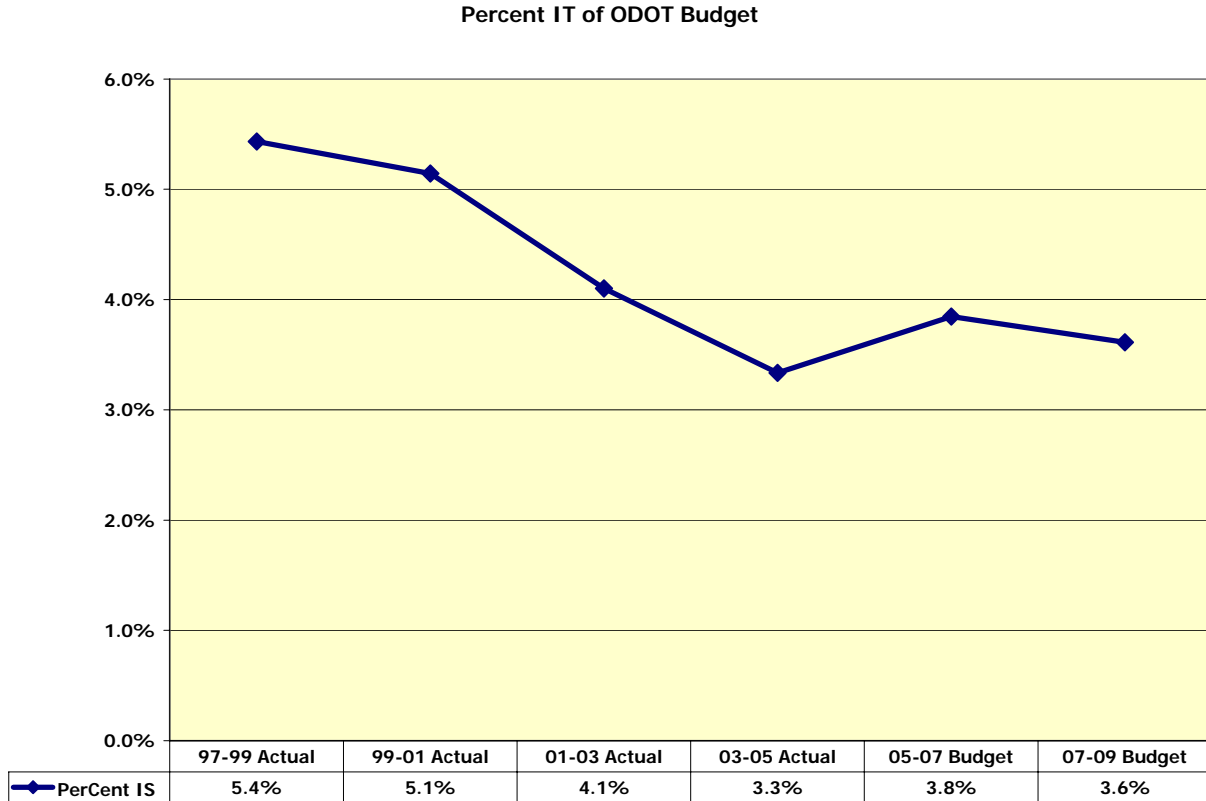
### IT Financial Comparisons

**How does the 2007-09 budget compare with past budgets?**

The following illustrates the course of IT spending from 1997 through 2005 and 2005-07, and the proposed 2007-2009 budget:



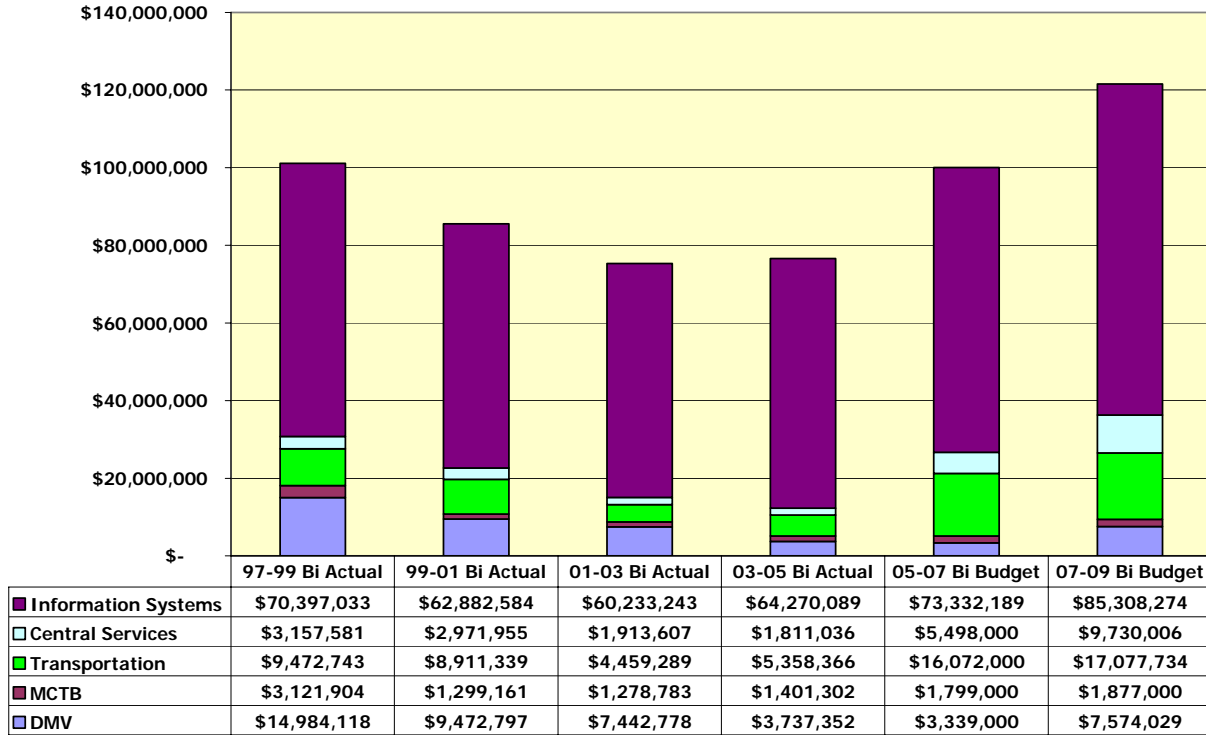
The following chart illustrates the percentage of ODOT's budget dedicated to information technology.



**What is the spending per section?**

The following illustrates the relationship of IT spending for each COI (Rail is included in the figures for Transportation) for 1997 through 2005, the budget for 2005-07, and the proposed 2007-2009 budget.

**Information Technology Financials**



Appendix D, IT Performance Measures

**Agency Core Data**

The following table list core agency and IT information.

<b>Core Agency Data</b>	<b>2003-05 Baseline</b>		<b>Jul 2005-June 2006</b>
	<i>Biennium</i>	<i>6-mos Average</i>	<i>Annual Actual</i>
<i>Spending</i>			
Agency Operating Expenditures	\$2,697,000,000	\$674,250,000	\$1,155,022,923
Agency IT Expenditures	\$105,000,000	\$26,250,000	\$41,286,488
<i>Staffing</i>			
# of Agency Employees (FTE)	4397.0		4562.9
# of Agency IT Employees (FTE)	255.5		257.7
<i>Environment Supported</i>			
No. of Agency System Users	4500		4789
No. of Agency Workstations	4650		4071
No. of Physical Locations	240		260
Planned Availability	24x7		24x7

**Agency Benchmark Data**

The following table lists core agency and IT information.

<b>Core Agency Data</b>	<b>2003-05 Baseline</b>		<b>Jul 2005 -June 2006</b>	
<i>Cost as % of Agency Operating Expenditures</i>				
<b>Information Technology</b>	3.9%		3.57%	
<i>Cost as % of Agency IT Expenditures</i>				
<b>Application Development &amp; Maintenance</b>	40.8%		37.91%	
<b>Desktop Support</b>	9.5%		8.56%	
<b>Network Administration</b>	9.2%		10.68%	
<b>Central Computing</b>	18.2%		21.20%	
<b>Desktop Support Expenditures</b>				
<i>Cost of Desktop Support by Workstation &amp; System Use</i>				
<b>Desktop Support per Agency workstation</b>	TBD		\$868	
<b>Desktop Support per Agency system user</b>	TBD		\$738	
<b>Technology Projects</b>				
<i>Technology Project Estimates vs. Actuals (Projects over \$100,000)</i>				
<b>Core Agency Data</b>	<b>2003-05 Baseline</b>		<b>Jul-Dec 2005</b>	
<b>Budget Estimates</b>	<b>Count</b>	<b>%</b>	<b>Count</b>	<b>%</b>
<i>Within 10% of estimated cost</i>	16	64%	5	50%
<i>Within 10-20% of estimated cost</i>	4	16%	2	20%
<i>More than 20% above of estimated project time frame</i>	5	20%	3	30%
<b>Schedule Estimates</b>	<b>Count</b>	<b>%</b>	<b>Count</b>	<b>%</b>
<i>Within 10% of estimated project time frame</i>	16	64%	4	40%
<i>Within 10-20% of estimated project time frame</i>	3	12%	1	10%
<i>More than 20% above of estimated cost</i>	6	24%	5	50%

<b>Customer Satisfaction Survey</b>		
<b>Survey results (% Excellent or Good)</b>	<b>April 2005</b>	<b>April 2006</b>
<b>Q1-Timeliness</b>	83.6%	71.6%
<b>Q2-Services Correct the 1st Time</b>	89.7%	83.8%
<b>Q3-Helpfulness</b>	95.7%	88.2%
<b>Q4-Knowledge &amp; Expertise</b>	93.9%	83.8%
<b>Q5-Availability of Information</b>	73.5%	69.1%
<b>Q6-Overall Quality of Service</b>	87.0%	80.9%
<b>Survey Information</b>		
<b>Surveyor</b>	ODOT Audit Services Branch..	
<b>Date Conducted</b>	April 2005 and annually since 1998	
<b>Population</b>	Central services have determined that the most important internal customers are supervising managers. Because of the broad nature of IS services, the population includes compliers, consumers, and clients as defined by the statewide Customer Service guidelines.	
<b>Sampling Frame</b>	Half of all supervising managers every other year.	
<b>Sampling Procedure</b>	Sampling Procedure: Random sample alternating between the two halves updated each year to account for new hires	
<b>Sample Characteristics</b>	The results are accurate to plus or minus 4 % with a confidence level of 95% (Sample=300; Response=150; Margin of Error=4%; Confidence level=95%)	

**Industry/Sector Benchmark Comparisons**

The following table show how ODOT IT compares with recognized industry benchmarks for staffing and spending percentages.

<b>Benchmark</b>	<b>Source</b>	<b>Benchmark</b>	<b>ODOT 2006</b>
IT As A Percentage of Total Budget	Gartner Worldwide IT Benchmark Service (Feb 2006) All Government Sector	3.81%	3.57
IT Spending per Employee	Gartner Worldwide IT Benchmark Service (Feb 2006) All Government Sector	\$12,063	\$9,049
Percentage of IT Employees	Gartner Worldwide IT Benchmark Service (Feb 2006) All Government Sector (1,000-5,000 employees)	5.00%	5.65%
Help Desk Analysts to Users	Help Desk Institute: All Industries 2002	1:120	1:281
Desktop Support per Agency workstation	Gartner Worldwide IT Benchmark Service (Feb 2006) All Government Sector (1000-5000 PCs)	\$1300	\$868
Desktop Support per Agency system user	Gartner Worldwide IT Benchmark Service (Feb 2006) All Government Sector (1000-5000 Employees)	\$2054	\$738
<b>Spending Distribution by Category</b>	<b>Gartner Worldwide IT Benchmark Service (Feb 2006) All Government Sector</b>	<b>Benchmark</b>	<b>ODOT 2006</b>
	Application Development & Maintenance	41.4%	37.91%
	Desktop Support	18.4%	8.56%
	Network Administration0	11.2%	10.68%
	Central Computing	11.6%	21.20%

**Agency Operational Measures**

The following table lists agency operation measures.

Service Tracked	ODOT Goal	ODOT Service Levels			
		2002 Avg.	2003 Avg.	2004 Avg.	2005 Avg.
<b>ODOT Computer Support Desk</b>					
Call resolution rate	80.00%	84.05	83.48	84.95	83.89
Customer notice of scheduled outages 48 hours prior	100.00%	91.49	94.74	88.97	83.39
<b>Data Center</b>					
Delivery of mainframe reports to T-bldg by 8 a.m.	100.00%	100.00	99.60	99.58	99.64
Delivery of mainframe reports to DMV by 6:30 a.m.	100.00%	91.31	98.02	95.59	88.96
<b>Network Servers</b>					
Web server connection uptime	99.00%	99.94	99.28	99.91	99.91
Web site service uptime	99.00%	99.86	99.34	99.86	99.92
Network server uptime	99.00%	99.39	99.60	99.68	99.75
ICARe testing within 28 days	100.00%	97.19	99.82	100.00	100.00
Data recovery from server backups tracked	100.00%	96.53	100.00	99.80	91.96
Availability of all NT Servers	99.00%	99.77	99.65	99.76	99.80
Availability of SCO Servers	99.00%	96.56	98.79	98.52	99.08
<b>Data Line Network (WAN)</b>					
Data lines uptime	99.00%	99.92	99.91	99.96	99.96
Data line repairs in 1 day	100.00%	100.00	100.00	100.00	100.00
Facilities preparation projects completed on time	99.00%	100.00	100.00	100.00	100.00
<b>Mainframe</b>					
Mainframe uptime	99.00%	99.92	99.84	99.83	99.72
Mainframe data backups	100.00%	100.00	100.00	100.00	100.00
Mainframe data restores	100.00%	100.00	100.00	100.00	100.00
<b>Email Services</b>					
Email server uptime	99.00%	99.91	99.89	99.88	99.83
<b>Computer Security</b>					
Setup of new users' IDs within 3 days	100.00%	95.01	96.65	97.08	97.23
<b>Purchasing Department</b>					
Copy of PO sent to ordering manager in 3 days	100.00%	80.53	99.30	98.55	96.11
<b>Application Development</b>					
Percentage of TAD SWAT RFW on time.	1 Day	56.42	58.00	50.33	78.67

## Appendix F, Application Portfolio

### Applications by Program Area

<b>Civil Rights</b>	
Civil Rights Compliance Tracking	
Civil Rights Timetracking	
<b>Communications Branch</b>	
Citizen's Representative Office System	
<b>Directors Office</b>	
Bill Information Tracking System	
<b>DMV</b>	
At Risk System	CAMS
Automated Testing Device	Automated Testing Device
CDLIS-PDPS-NDR	Client Server Applications
Digital Photo License	Customer Information System
Driver Licensing System	Driver Photo License
LEDS (Law Enforcement)	External Systems
UNI	Infrastructure
Customer Information System	Intoxilyzer
External Systems	Vehicle Registration and Title System
Driver Licensing System	MCAC Support Systems
DRIVE	Automobile Liability Ins Rpt
<b>Engineering Automation</b>	
Automated Surveying	
CAiCE Visual Transportation	
Computer Automated Design	
Engineering Applications	
Road Design	
<b>Financial Services</b>	
BEST! Finance Asset Mgt	Financial Services Imaging System
Cities & Counties Apportionment	Financial Services Service Request
Contract Projection Cash Flow	FSTIME
Cost Allocation System	Fuels Tax System
Daily / Monthly Access Reports	Loan Portfolio Tool
Finance Cash Reports	Mass Transit Tax Re-Allocation
Finance Check Writing Tool	Receipt Tool
Finance Collection Tool	Spots Card Payments System
Finance Construction Project Reports	TEAMS - Financial Management Team
Finance Forecast Tool	TEAMS - Geneva
Finance Hardship Leave Tool	TEAMS Security Request System
Finance Payroll Reports Tool	Travel Authorization
Finance Rollover Tool	Travel Management
Finance Teams Coding Tool	Vendor Lookup Tool
Financial Access Reports	Vendor Payments
Financial Mgt System(ERP)	Vendor Tool

<b>Human Resources</b>	
Commercial Drivers Lic Notification	HR Personnel Action Tracking
DPSNL SQL Server Database	HR Personnel Download Utility
Employee Information Network	HR Personnel Legacy Database
HR Administrative Study Tracking System	HR Reclassification
HR Disciplinary Action	HR Recruitment
HR EEO	HR Registrar Pathlore/CLS
HR Employee Payroll Reporting System	HR Safety Employee Lookup
HR Employment Opportunities	HR Safety Management System
HR FMLA/OFLA Tracking System	HR Safety Tracker Additional Reports 97
HR Grievance	HR Time Tracking
HR Job Listing Printing	HRDU Training and Service Tracking System
HR Lawsuit Database	HTS - HR Test Score Tracking System
HR Mainframe Utility	LearnLinc
HR Oregon Employee ID Extract Macro	Position Description Macro
HR OSBEELS Download Utility	State Job Position Description
<b>Hwy Finance</b>	
Financial Plan Current Month	Highway Finance Reporting System
Fiscal Management Information System	Maintenance Management System
FMIS Report 5	SherrardXP
HFO Reports	
<b>Information Systems</b>	
Computer Access Maintenance & Support	IS Library
Computer Security Unit	ISB Request for Work
E-Government	ISB Tracking Purchasing Order System
<b>Internal Audits</b>	
Safe Haven Tracking	
<b>ITS (Intelligent Transportation Systems)</b>	
Advanced Traffic Management	OnRamp
Automatic Vehicle Location	Oregon 16 - VMS Sign Control
AVTEC Radio System	Oregon 32 - VMS Sign Control
Camera Services	Overlength Detection System
Closed Circuit TV Region 1	Pagegate
Closed Circuit TV Region 2-5	Promiles
Computer Aided Dispatch	Road & Weather Information System
Daktronix VMS Control	ROCI
Display Board	Street Application
Dynamics Instruments(Voice Recorder)	Toll Administration System
ForceCom/LEDS	TripCheck
Highway Advisory Radio Software	TripCheck Traveler Information Portal
Highway Advisory Telephone	Variable Message Signs (Skyline)
Highway Travel Conditions	Video Switch Image Capture
MerCom(Voice Recorder)	Vin Assist
Micromain CMMS	

<b>MC Trucking On-Line</b>	
TOL Issue Weight Receipt & Tax Identifier (OWRATI)	TOL IRP View Schedule 'B' Percentages
TOL Issue Temporary Weight Receipt and Tax Identifier (TOWRATI)	TOL IRP View Weight Group Lookup
TOL Insurance Inquiry (Carrier Lookup)	TOL IRP Cancel an IRP Plate'
TOL Highway Use Tax Report Inquiry	TOL IRP Payments
TOL Amend Weight Receipts	TOL IRP Vehicle Addition
TOL Amend Base Plates	TOL Block Pass
TOL Cancel Weight Receipts	TOL Registration Replacement Credentials
TOL Issue Trip Permits	TOL IRP Amends
TOL Vehicle Inquiry	TOL US DOT Number Lookup
TOL Issue Temporary Passes	TOL Lookup Carrier by Base License Plate
TOL Address Change	TOL Temporary Pass/Trip Permit Inquiry
TOL Bond Inquiry	TOL IRP Plate Inquiry
TOL Renewal Tax – Weight Receipt	TOL IRP Renewal Status
TOL Renewal – Commercial (Oregon based Vehicles)	TOL IRP Renewal
TOL Insurance Company Lookup	TOL SafetyNet Inquiry
TOL Replace Oregon Weight Receipt	TOL Weight Mile Tax Amendments (WMT)
TOL Oregon Scale Crossings and Reports	TOL Commercial - Cancel Plates
TOL Weight Mile Tax Filing (WMT)	TOL Commercial - Vehicle Addition
TOL Renewal Tax Opt-In	TOL Commercial - Add Quarters
TOL Account Status	TOL OD Permits - View Permits by Carrier
TOL Payment on Account	TOL Commercial - Replacement Credentials
TOL Renewal Tax Online Payment	TOL Commercial Amendments
TOL Submit a Motor Carrier Accident Report	TOL OD Permits-Pay Road Use Assessment Fee Miles
TOL Get Carrier Information by Name or Authority No.	TOL IFTA Account Status
TOL IRP View Payment History	TOL IFTA View Return Status and Details
<b>Motor Carrier</b>	
Over Dimensional Permits	Motor Carrier Roadside Backoffice
Motor Carrier Name and Address	Motor Carrier Roadside Admin
Vehicle - Tax registration	Motor Carrier MCTime
Vehicle - Commercial registration	Motor Carrier OSCAR
Vehicle - IRP (International Registration Plan)	Motor Carrier Point Of Sale (MCSPOS)
Motor Carrier Transactions	ViaWarp
Motor Carrier Weight/Mile Tax filing	RightFAX
Motor Carrier Insurance System	<b>Motor Carrier Investigations &amp; Safety Programs</b>
Motor Carrier Bond System	-- Safetynet 2000
Motor Carrier CRESCENT Extract	-- Aspen
IFTA Motor Carrier Audit Systems	-- ISS
Motor Carrier Audit - MCSXassistant	-- Blizzard
Motor Carrier MCSImaging	-- PIQ
Motor Carrier MCSCollections	-- Promiles
Motor Carrier MCSUpdateCheck	-- CAPRI
<b>Motor Carrier MCSenforcement System</b>	-- MCRegis
-- Motor Carrier Enforcer	-- Safety Letters
-- Motor Carrier RealTime	Trucking Online PIN Application and Approval
-- Motor Carrier Weigh Entry	Trucking Online Account Management
-- Motor Carrier Citations	Trucking Online Applications

<b>ODOT Construction</b>	
Certification Card System (TechCert)	
Qualified Products List	
<b>ODOT Maintenance</b>	
Contractor Emergency Registry Sys	
Maintenance Activity Performance Standards	

<b>OTMS (Oregon Transportation Mgmt)</b>	
Access Utility Permit system	Motor Carrier Crash Database (SafetyNet - Fed)
Accident Summary Database	Motor Carrier Crescent Data
Aggregate Source Information System (Quarry )	Moveable Bridges
ArcGis 9.0	National Bridge Inventory (NBI - Fed)
ArcView 3.1, 3.2, 3.3	Obligation Strategy
Automated Collision Diagramming (COLLDIAG)	Oregon Highway Monitoring System (OHMS) Database
Bridge Audit Reports	Pavement Design Tracking Report
Bridge Data System	Pavement Management System
Bridge Inspection Contract Payments System	Public Road Inventory System
Bridge Management System	Remote File Viewer
Bridge Rating & Analysis of Structural Systems	RIDE (Roughness Database)
Central Highway Approach Maintenance Permit System	Road Features Rating System
Congestion Management System	Safety Investment Program
Cost Responsibility Model	Safety Management Systems
Counter Measure Analysis Tool	Safety Priority Index System
Crash Data System	Salmon Mapping System
Crash Graphing Tool	SIGCAP
Crash Viewer (Collision Diagramming)	Sign Inventory Database
DataReader	Signal Costs Estimate
Digital Video Log	Skid Database
DVL - Roadshow (digital video log desktop)	SMMS for GeoMedia
Fatal Reports Tracking Database (Access)	Spatial / Imagery Data
Fatality Analysis Reporting System	State Pavement Marking Tracking System
Freight and Intermodal Database	State Transportation Improvement Plan
Functional Classification	STIP / SIP Map
Geographic Information System ODOT	TLC Mapper
GeoMedia Pro	Traffic Controller Data Conversion
GeoMedia Transportation	Traffic Engineering Signal Warrants
HCS 2000	Traffic Monitoring System
Highway Economic Requirements System (HERS)	Traffic Signal Controllers
Highway Performance Monitoring	Traffic Support Service Unit Job Card Timekeeping
Integrated Transportation Information System	TRANSGIS v2.1
Intersection Capacity Analysis Programs	Translink
ITIS Data Browser	TransViewer
LS_Monitor	TransViewer - Bridge
Mapping System	TransViewer - CRASH
Mileage Control File	TransViewer - Highway Reports
Mileage Measurement	Truck Route Permit Mapping and Database (GIS)
Mitigation Tracking System	Unsignalized Intersection Analysis Program
Motor Carrier Crash Data Rpt Database (Access)	WinVan (video collection system)

<b>Project Delivery</b>	
Alternative Delivery Unit Reporting System	Project Delivery Resource Tracking
Construction Project Managers Performance Measures	Project Delivery Work Plan Tracking
Contract Payment System	Project Delivery Work Planning
Contractor Job Plans System	Project Team Directory
OTIA- Green/Yellow/Red	Resource Management System
Plans Distribution System	RMT - Resource Modeling Tool
Project Control System	Roadway Project Tracking _NT
Project Delivery Legislative Reporting	Trns.port
<b>Public Transit</b>	
Public Transit Management System	
<b>Rail</b>	
Rail Crossing Safety System	XP_PCSINFO
Rail Employee Safety Inspection	XP_RAILCONST
Rail Imaging	XP_UTILITY
<b>Regions</b>	
Communications Web Surveyor	Region 1 Key Database
Community Relations Mailing List Application	Region 1 Land Use Planning
Pavement Marking System	Region 1 Maintenance Summary
Region 1 Agreements	Region 1 PDDDB
Region 1 Electric Billing	Region 1 Phonebook
Region 1 Field Device	Region 1 TGM Billing
Region 1 Funding	Region Budget Management System
Region 1 Hours	Regions Video Conferencing
Region 1 Identifier for per-key number projects	
<b>Support Services</b>	
Construction Contract System	Inter-Governmental Agreements
Contract Agreements	JCube for Facility Center
DAS Telephone Bill retrieval system	Lenel Onguard System
Equipment Management System	Price Agreement
Equipment Transfer System	Purchasing & Contract Management
External Fuel	Reprographics Billing System
Facilities Center	Sign Shop System
Graphical Library Automation System	Storeroom Inventory Control System
<b>TDD Transportation Development Division</b>	
Herbicide Spray Program	
Straight Line Charts	
Transportation Growth Management	
Webstip	

<b>Technical Services</b>	
BMS Tech Services	Right of Way Accounts Program
Bridge Load Rating Interface Utility(s)	Right of Way Automated Info Network
Bridge Snapshot Utility	Right of Way Property Management
Bridge Structural Applications	Roadway Information Access System
Bridge Time Keeping System	Rockfall Hazard Rating System
Environmental Permit System	Speed Zone Information System
Geohydro Landslide Tracking	Tech Services Yellow Pages
Geotechnical INTEgrator	Traffic Signals Information System
Laboratory Information Management System	Transportation Safety
Outdoor Advertising Permits System	Safety Grants Management System
Property Management Inventory	Student Driver Education System

## Server Applications

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### Server COTS packages (7/1/2006)

- ActivePDF Toolkit Std
- Adobe Document Server for Reader
- Adobe Form Server v6.0 per CPU  
JBOSS
- Adobe Form Server v6.0 per CPU  
JBOSS Developer
- Adobe Reader Ext Svr V7.0 JBOSS
- AMS Realtime
- Argent Guardian XT
- Argent Sentry
- Assist/GT MVS
- Automate 6
- BM VS Fortran V2 Compiler/Library
- BMC Control M for OS/390 & z/OS
- Bridgesoft STLBridge
- BROOKTROUT 4 CHANNEL UPCI  
COMBO W/ 2 LOOPSTART / 2 DID
- Check Point / Zone Integrity
- Check Point Endpoint Security
- Check Point Enterprise Pro-U-NG-  
PRODUCT
- Check Point SmartDefence
- CICS CEMT from Batch
- CICS File Status Tracking Maint.
- ClusterXL for Load Sharing-U-NG-  
PRODUCT
- CommVault iDataAgent for  
DataMigrator for Win File Sys - no  
more than 1 CPU
- CONTROL-M
- CulvertMaster Select SW Maint
- Dell CommVault Perpetual Site License
- Double-Take Advanced Server Maint
- Double-Take for Win Server Maint
- EViews 5 for Windows 98, 2000, NT  
4.0, Me, XP
- Exchange GeoMedia SMMS
- Exchange SMMS - Spat Metadata
- Eytcheson Multi-Registry Change v4.0
- FlowMaster 2005
- Fujitsu Developer Suite
- Fujitsu Macroscopic
- GeoMedia Pro - Full Kit
- GeoMedia SMMS-CC-Cmpnt Post
- GeoMedia Transportation Analyst
- Haestad StormCAD 5.5/Stand Alone/25  
Inlets/Addnl Net User
- IBM Data Interchange z/OS
- IBM Enterprise COBOL Z/OS&  
OS/390
- IBM PPFA/370 Maint. 3 Mos.
- IBM Screen Definition FAC 11 MVS  
Maint.
- IronMail 112 Hardware U/G  
Installation
- MacroMedia ColdFusion MX 7 Ent Ed  
2-CPU 24Mon Sub
- MacroMedia DevNet Maint.
- MacroMedia JRun Srvr 4.0
- MFE 3.0
- Micro Focus Mainframe Express v3.0
- MicroMain FM v6.1
- MicroMain XM Enterprise v6.1 for  
SQL
- Microsoft Windows Server Ent 2003
- MS Project Server 2003
- MS Project Server 2003 Device Client
- MS SQL Server Ent Ed 2000
- MS SQL Server Std 2000
- MS System Mgmnt Server 2003
- MS Windows Server 2003 Enterprise

- MS Windows Server 2003 Std
- MS Windows XP for Simplified 8620
- MSDN OS Media
- MSDN Universal Subscription
- MVS Gateway for Enterprise Controlstation
- NetApp Installation & SW Subscription Plan-DS14
- Norton Internet Security 2006 U/G
- PDF MODULE CONVERTER
- POWERGREP
- PRESTOSOFT EXAMDIFF V1.6
- Prosoft Microstation Fundamentals Online
- Prosoft Microstn Fndmntls Online
- Quest Spotlight on SQL SVR NT
- RAS Annual STD Maint for Base Auth Mgr
- RAS Authentication Mgr Base Ed.
- RAS SecureCare (2500)
- Red-Gate SQL Bundle Developer Ed
- RepliWeb Addition of MultiCast
- RIGHTFAX ENTERPRISE SERVER V8.7
- SecureXL - Production
- SmartView Reporter & Monitor-U-NG-PRODUCT
- SMMS-Spat. Metadata Sol.-CC-Cmpnt Post Wnty,P/N:SJBX862AA-0501C
- Solsoft Policy Server Standard Edition
- Solsoft Policy Server Technology Cisco Pack
- SQL Programmer Expert for Microsoft SQL Server
- StormCAD Stand Alone
- SUSE Linux Enterprise Server
- SUSE Linux Enterprise Server v8.0 IBM z/Seriies
- SUSE Linux Enterprise Server v9, for IBM zSeries/S390
- Sybase Powerdesigner Data Architect Enterprise
- Sybase PowerDesigner Data Architect V11.0
- Sybase USP Data Architect Enterprise Annual Support
- Symantec Gateway 5420 Security 2.0
- Synegi Double Take for Std Win Server
- Time Navigator Agent for Win Single or Bi-Processor (100)
- Time Navigator for MS Exchange (up to 100GB)
- Time Navigator for MS SQL Server (up to 100GB)
- Time Navigator Server for Win Single or Bi-Processor
- Time Navigator Storage Node for Win Single or Bi-Processor
- Time Navigator Tape Drive Connection for Win Tier 3
- Time Navigator VLS for Win
- Vanguard Administrator MF SW Maint U/G to IBM 2086-250
- Vanguard Analyzer
- Vanguard SecurityCenter
- VPN-1 Pro Gateways
- WebFOCUS Developer Studio
- WebFOCUS Relational Read/Write Adapter
- Whale e-Gap Embedded Load Balancer
- Whale e-Gap Software license
- Whatsup Pro 2006 Premium LE
- xmMOBILE for Pocket PC SQL Srvr Ed v6.1
- Zone Labs Integrity Flex v4.5

## Mainframe Software and Applications

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### Mainframe COTS packages (7/1/2006)

- Data Interchange for z/OS V3
- DB2 Utilities Suite v7.0
- Assist/GT Pkg MVS CPU IBM
- CA Foundation OS/390 Lic Multi-Platform Annual Maint.
- CA MIPS Increase to Total of 333 MIPS/ MF Upgrade
- CA MIPS OS/390 Multi-Platform Annual Maint.
- CICS CEMT from Batch Maint
- CICS Treansaction Gateway for z/OS V6
- Compuware Abend-Aid for CICS-COBOL
- Compuware Xpediter/CICS w/COBOL
- Data Interchange for z/OS V3
- DB2 Connect Unlimited Edition & CICS TRANS GATEWAY
- Group 1 Code 1 Plus Maintenance
- Group 1 Code 1 Plus U/G
- Group 1 Code 1 U/G
- GT Assist/TS Package CPU Upgrade
- IBM 2066-OA2 MF MAINT
- IBM 5655I52 Data Interchange z/OS S&S Lic Maint & U/G
- IBM CICS TS for z/OS V2
- IBM DB2 UDB for OS/390
- IBM DB2 UDB for z/OS
- IBM DB2 UDB Workgroup Server Ed Srvr
- IBM DB2 UDB Workgroup Server Ed Usr
- IBM DB2 UDB Workgroup Server Unlimited Ed
- IBM DB2 UDB Workgroup Server Unlmted Proc.
- IBM DB2 UDB Workgroup Server
- IBM DB2 UDB Workgroup User
- IBM Enterprise COBOL
- IBM Netview Access Services V2
- IBM Netview Access Services VW MVS
- IBM OGL/370
- IBM PPFA/370
- IBM PSF for OS/390 and Z/OS Maint.
- IBM PSF for z/OS and OS/390
- IBM SA OS/390 V2
- IBM SA z/OS
- IBM SA z/OS V2
- IBM Screen Definition FAC II MVS
- IBM Tivoli Netview for z/OS
- IBM VS Fortran V2Compiler/Library
- IFL ENGINES GENERAL PURPOSE
- Isogon SPFFYN - Spiffy
- Micro Focus Mainframe Express Enterprise Edition
- Micro Focus Mainframe Express v3.0 SW
- Princeton Softec Version Merger Maint
- Storagetek 9840 Tape Library System, SW Maint.
- StorageTek Hrdwr/Sftwr Installation
- StorageTek Standalone Recovery Utility
- Syncsort for Z/OS
- WebFOCUS Power Reporter for Windows
- z/VM Performance Toolkit for VM v5