

Rank	Goal	Effort (%)	Funding (\$)	Resource	Partner	WBS	Activity Area	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	Projected Expenses	Description
1	Communicate with all program stakeholders the tools, data, activities and services provided by the EDMS program.	25%	\$181,000		TBD	1	<b>EDMS - Communications (Programmatic and User Support)</b>										
						1.1	ODOT - GIS Steering Committee	2000	2000	2000	2000	2000	2000	2000	2000	\$16,000	Communicate with committees through in-person attendance (\$5K) and refine SharePoint sites for ODOT communication with EDMS (\$30K)
						1.2	ODOT - Geo-Environmental Services Section										~
						1.3	ODOT - Office of Highway Maintenance and Operations										~
						1.4	ODOT - Region Technical Centers										~
						1.5	EDMS - Steering and Working Committees										~
						1.6	EDMS - User Training		20000	15000	15000	15000		15000	15000	\$95,000	Produce on-line training segments for user group \$20K; Region trainings at \$15K times 5 regions
						1.7	EDMS - User Support		15000	20000	20000	15000				\$70,000	Needs Asses \$70K
2	Provide and maintain RES/RAZ map products with current, accurate, and precise data to Office of Maintenance, Geo-Environmental Services, and Region Technical Center staff.	25%	\$25,000		TBD	2	<b>EDMS - Update and Maintain RES/RAZ map products (electronic and hardcopy)</b>										
						2.1	Region 2 - RES/RAZ				6000					\$6,000	Full RAZ Workshop series Spring 2012; Includes Astoria one overnight lodging at \$77 each two GIS staff and \$46 each meals; RAZ meeting attendance billable for Region Environmental Coordinator and other required tech center staff, Publication and materials
						2.2	Region 1 - RES/RAZ						5000			\$5,000	Full RAZ Workshop series Spring 2012; No overnight lodging; RAZ meeting attendance billable for Region Environmental Coordinator and other required tech center staff, Publication and materials
						2.3	Region 4 - RES/RAZ							7000		\$7,000	Full RAZ Workshop series Spring 2012; Includes overnight lodging at \$88 each two GIS staff and \$61 each meals; RAZ meeting attendance billable for Region Environmental Coordinator and other required tech center staff, Publication and materials
						2.4	Region 5 - RES/RAZ									\$2,500	RAZ short update Fa 2012; Includes three Bend overnight lodging at \$77 each two GIS staff and \$46 each meals
						2.5	Region 3 - RES/RAZ									\$2,500	RAZ short update Sp 2013; Includes three overnight Roseburg lodging at \$77 each two GIS staff and \$46 each meals
						2.6	Region Special Management Area (SMA) maps statewide				500			500		\$1,000	Draft map review by RAZ workgoup Fall 2011 and revise for training, roll out, and printing
						2.7	Requested Region and Geo-environmental project maps	125	125	125	125	125	125	125	125	\$1,000	Ad-hoc geo-environmental or maintenance publications
3	Support GIS required environmental spatial data development from original external regulatory sources where available and develop supplemental spatial data as deemed necessary by ODOT environmental teams.	20%	\$150,000		Agencies	3	<b>EDMS - GIS Data Development (Collaborative Original External Source Data)</b>										
					ODFW	3.1	Statewide Fish/Aquatics dataset (ODFW)				5000		5000		5000	\$15,000	Fish habitat, distribution, and passage
					SHPO	3.2	State Historic Preservation Office (SHPO) dataset	25000	60000	20000						\$105,000	Complete SHPO database revisions along highway corridors that are primary concerns to ODOT. Provide stakeholder support to help broaden funding partnerships on future initiatives.
					ORBIC	3.3	Oregon Biodiversity Information Center (ORBIC)				5000				5000	\$10,000	Continue annual data subscriptions (2012 and 2013) with ORBIC for documented observances of Oregon threatened, endangered, and concerned species locations.
					DOGAMI	3.4	Statewide Imagery including populated areas LiDAR datasets									\$0	Coordinate among ODOT stakeholders and assist in development of LiDAR acquisition plan. No current professional services program funding at this time.
					DOJ	3.5	UIC Outfalls							5000		\$5,000	UIC outfall support reserve fund
					ODOT	3.6	Custom SLC layer for field and web application workflows				5000		5000	5000		\$15,000	Custom SLC layer from current htdr1 and migrate to TransInfo when ready (TransInfo dependency)
4	Develop and maintain GIS web applications supporting TransGIS 2.0 environmental mapping, query and reporting tools.	15%	\$90,000		TBD	4	<b>EDMS - Web Application Development (Query and Reporting Tools)</b>									\$90,000	
						4.1	Wetlands		7500				7500				Two maintenance cycles each allows external collaboration and temporary off-site development, migration to current TransGIS 2 Framework and servers, and roll-out.
						4.2	PAST (Archaeology)		7500				7500				
						4.3	RES/RAZ map access		7500				7500				
						4.4	SMA sites		7500				7500				
						4.5	Historic sites		7500				7500				
						4.6	Unstable Slopes		7500				7500				
									7500				7500				
5	Develop and maintain field (GPS) data collection applications that support enterprise GIS and TransGIS 2.0 framework.	15%	\$90,000		TBD	5	<b>EDMS - Field (GPS) Data Collection</b>									\$90,000	
						5.1	Wetland Mitigation				2000			2000			Two maintenance/revision cycles: Dec'11-Jan'12 and Dec'12-Jan'13
						5.2	Biology Mitigation				2000			2000			
						5.3	Archaeology				2000			2000			
						5.4	Special Management Areas (SMA)				2000			2000			
						5.5	Aggregate sites				2000			2000			
						5.6	Historic Sites				13000			2000			
						5.7	RES/RAZ Mobile Application				10000	15000	5000	5000	15000	5000	
		100%	\$538,682													\$536,000	
			Unallocated \$2,682														