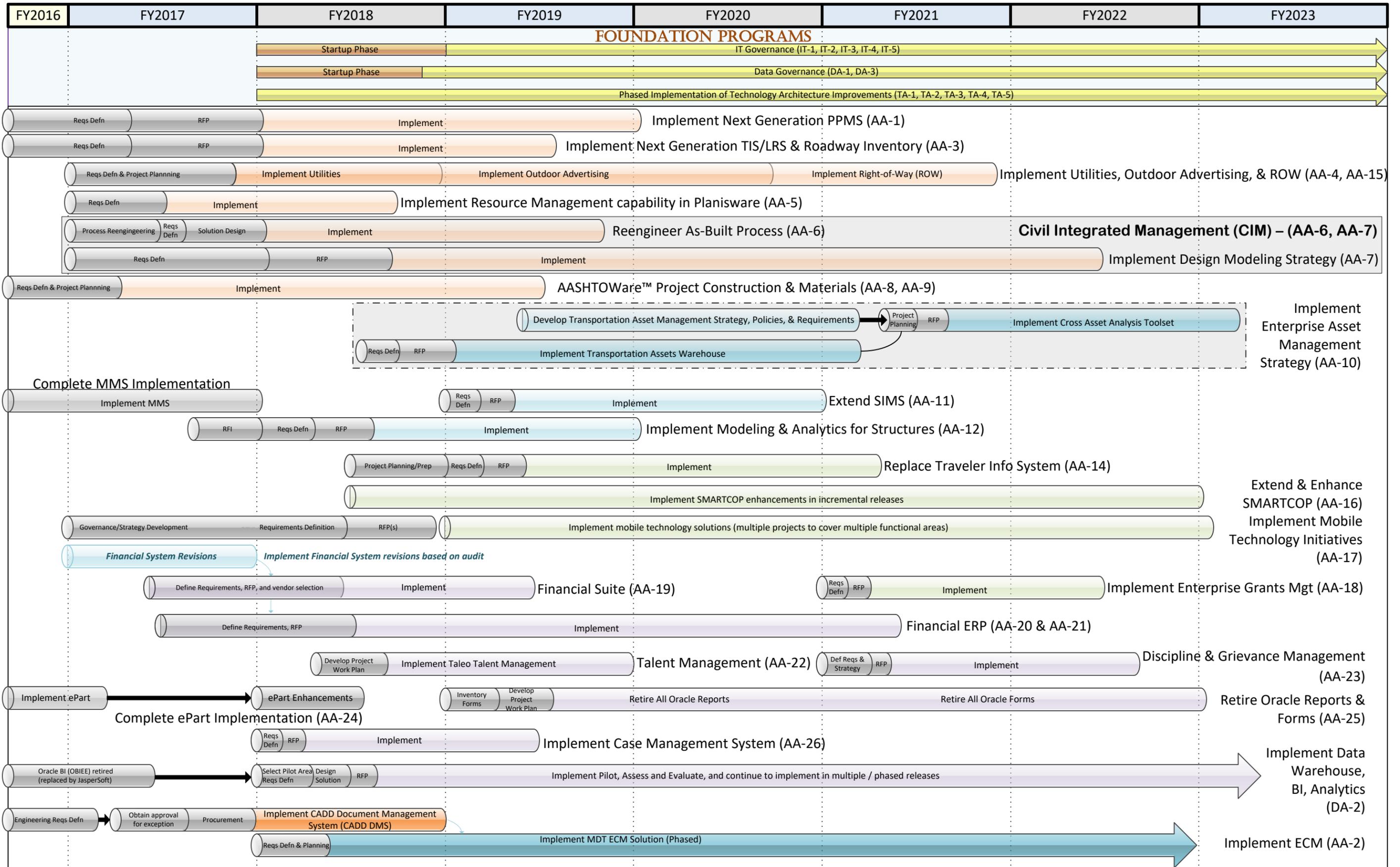


MDT HIGH-LEVEL EA STRATEGIC PLAN IMPLEMENTATION



MDT EA Final Recommendations --- Estimated Annual Spend

ID	Desc	Estimated Costs	FY2017		FY2018		FY2019		FY2020		FY2021		FY2022		FY2023		Sub-Totals		Total	Internal Labor
			Fed/Other	MDT	Fed/Other	MDT	Fed/Other	MDT	Fed/Other	MDT	Fed/Other	MDT	Fed/Other	MDT	Fed/Other	MDT	Fed/Other	MDT		
Transportation Project Delivery																				
AA-1	PPMS	\$5m	\$450,000	\$50,000	\$3,600,000	\$400,000	\$450,000	\$50,000									\$4,500,000	\$500,000	\$5,000,000	\$712,500
AA-3	TIS/LRS	\$1m - \$2m	\$180,000	\$20,000	\$1,260,000	\$140,000	\$360,000	\$40,000									\$1,800,000	\$200,000	\$2,000,000	\$190,000
AA-4	ROW	\$1.5m	\$80,000	\$20,000	\$240,000	\$60,000			\$240,000	\$600,000	\$208,000	\$52,000					\$768,000	\$732,000	\$1,500,000	\$285,000
AA-5	Planisware®	\$1m	\$320,000	\$80,000	\$480,000	\$120,000											\$800,000	\$200,000	\$1,000,000	\$47,500
AA-6	As-Built	\$2m	\$160,000	\$40,000	\$920,000	\$230,000	\$520,000	\$130,000									\$1,600,000	\$400,000	\$2,000,000	\$142,500
AA-7	Design Modeling	\$3m	\$100,000	\$25,000	\$400,000	\$100,000	\$800,000	\$200,000	\$600,000	\$150,000	\$320,000	\$80,000	\$180,000	\$45,000			\$2,400,000	\$600,000	\$3,000,000	\$190,000
AA-8, AA-9	AASHTOWare™	\$1m	\$400,000	\$100,000	\$320,000	\$80,000	\$80,000	\$20,000									\$800,000	\$200,000	\$1,000,000	\$1,000,000
Maintenance and Asset Management																				
AA-10	EAM	\$2.5m Transportation Asset Whse plus \$.25 Asset Analysis Toolset			\$180,000	\$20,000	\$990,000	\$110,000	\$1,170,000	\$130,000	\$1,125,000	\$125,000	\$1,035,000	\$115,000			\$4,500,000	\$500,000	\$5,000,000	\$500,000
AA-11	SIMS	\$1.5m					\$600,000	\$150,000	\$600,000	\$150,000							\$1,200,000	\$300,000	\$1,500,000	\$190,000
AA-12	Structures	\$2m		\$100,000		\$600,000		\$1,300,000									\$0	\$2,000,000	\$2,000,000	\$200,000
Transportation Operations Management																				
AA-14	Traveler System	\$1.2m				\$400,000		\$400,000		\$400,000							\$0	\$1,200,000	\$1,200,000	\$570,000
AA-15	Outdoor Adv	\$500K (over 2 years)				\$250,000		\$250,000									\$0	\$500,000	\$500,000	\$95,000
AA-16	SMARTCOP	\$2m			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000			\$1,000,000	\$1,000,000	\$2,000,000	\$475,000
AA-24	ePart	\$710K				\$710,000											\$0	\$710,000	\$710,000	\$30,000
Multi-modal and Grants Management																				
AA-18	Grants Mgt	\$1m - \$1.5m									\$675,000		\$825,000				\$0	\$1,500,000	\$1,500,000	\$150,000
Business Support Services																				
AA-19, AA-20, AA-21	ERP - CARES and AP Replacement	\$6.6m			\$400,000		\$700,000		\$3,000,000		\$2,500,000						\$0	\$6,600,000	\$6,600,000	\$990,000
AA-19, AA-22, AA-23	ERP: Talent, Disc & Grievance Mgt	\$6m - \$8m			\$1,250,000		\$1,250,000				\$1,750,000		\$2,000,000		\$1,750,000		\$0	\$8,000,000	\$8,000,000	\$1,200,000
AA-26	Case Mgt	\$150K			\$125,000		\$25,000										\$0	\$150,000	\$150,000	\$95,000
Cross-Functional																				
AA-2	CDMS	\$1m	\$800,000	\$200,000													\$800,000	\$200,000	\$1,000,000	\$500,000
	ECM	\$1.9m			\$400,000		\$300,000		\$300,000		\$300,000		\$300,000		\$300,000		\$0	\$1,900,000	\$1,900,000	\$950,000
TA-4, AA-17, TA-5	Mobile	\$1.8m - \$2m	\$50,000	\$50,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$275,000	\$275,000	\$150,000	\$150,000			\$1,000,000	\$1,000,000	\$2,000,000	\$600,000
Information Technology																				
AA-25	Oracle Forms	\$1m		\$0	\$0		\$300,000		\$300,000		\$200,000		\$200,000				\$0	\$1,000,000	\$1,000,000	\$800,000
DA-1	Data Governance	Startup Consulting Services \$200K 1 FTE Ongoing			\$195,000		\$95,000		\$95,000		\$95,000		\$95,000		\$95,000		\$0	\$670,000	\$670,000	\$470,000
DA-2	DW	\$3m - \$5m			\$460,000	\$460,000	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$435,000	\$300,000	\$300,000	\$2,500,000	\$2,500,000	\$5,000,000	\$2,550,000
DA-3	Data Svcs	\$500K (over 2 years)			\$500,000		\$500,000										\$0	\$1,000,000	\$1,000,000	\$1,000,000
TA-1	Single Sign-on	\$3m					\$400,000		\$400,000		\$800,000		\$800,000		\$600,000		\$0	\$3,000,000	\$3,000,000	\$2,850,000
TA-2	DRP	1/4 FTE Ongoing plus \$200K support and testing			\$23,750		\$23,750		\$23,750		\$23,750		\$23,750		\$23,750		\$0	\$142,500	\$142,500	\$142,500
TA-3	Cloud	\$200K Start up Costs 1/4 FTE Ongoing			\$23,750		\$23,750		\$23,750		\$23,750		\$23,750		\$23,750		\$0	\$142,500	\$142,500	\$142,500
TA-4	Mobile	1/4 FTE Ongoing for Tech Arch aspects			\$23,750		\$23,750		\$23,750		\$23,750		\$23,750		\$23,750		\$0	\$142,500	\$142,500	\$142,500
TA-5	Collaboration	Included in ECM (AA-24)		\$0	\$0		\$0		\$0		\$0		\$0		\$0		\$0	\$0	\$0	\$0
IT-1	IT Gov	Startup Consulting Services \$100K 1/2 FTE Ongoing		\$0	\$47,500		\$47,500		\$47,500		\$47,500		\$47,500		\$47,500		\$0	\$285,000	\$285,000	\$185,000
IT-2	Procurement	Included in IT-1		\$0	\$0		\$0		\$0		\$0		\$0		\$0		\$0	\$0	\$0	\$0
IT-3	EAM	Included in IT-1		\$0	\$0		\$0		\$0		\$0		\$0		\$0		\$0	\$0	\$0	\$0
IT-4	Consistency	Included in IT-1		\$0	\$0		\$0		\$0		\$0		\$0		\$0		\$0	\$0	\$0	\$0
IT-5	Contract Svcs	Contract Services \$175K Annually		\$0	\$175,000		\$175,000		\$175,000		\$175,000		\$175,000		\$175,000		\$0	\$1,050,000	\$1,050,000	\$1,050,000
TOTALS			\$2,540,000	\$685,000	\$8,235,000	\$7,108,750	\$4,610,000	\$7,323,750	\$3,420,000	\$6,628,750	\$2,563,000	\$7,780,750	\$2,000,000	\$5,458,750	\$300,000	\$3,338,750	\$23,668,000	\$38,324,500	\$23,668,000	\$17,395,000
			\$3,225,000	\$15,343,750	\$11,933,750	\$10,048,750	\$10,343,750	\$7,458,750	\$3,638,750	\$61,992,500	\$61,992,500									