

CA - PMM

Project Name: Local Development – Inter-Governmental Review - GIS Tracking System (LDIGR)

OCIO Project #:

Department: Department of Transportation (Caltrans)

Revision Date: 10/12/10

Concept Statement

Description

Brief description of the proposed project:

Pilot GIS-based development review tracking system and database for Local Development - Intergovernmental Review (LD-IGR) developed by San Diego Association of Governments in Districts 8 and 12.

Need Statement

High Level Capabilities Needed:

Will comply with Governor's Executive Order D-24-83 and Deputy Directive 25 R-1.

What is Driving This Need?

Need for a multi-user tracking system for the rapid and efficient handling of data, records, communication, transactions, and decision making to carry out the Department's LD-IGR processes and responsibilities.

Risk to the Organization if This Work is Not Done:

Current process will continue.

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Benefit Statement

Intangible Benefits

Process Improvements (describe the nature of the process improvement):

TBD.

Other Intangible Benefits:

TBD.

Tangible Benefits

Revenue Generation (describe how revenue will be generated):

TBD.

Cost Savings (describe how cost will be reduced):

TBD.

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Cost Avoidance (describe the cost and how avoided):

TBD.

Risk Avoidance (describe the risk and how avoided):

TBD.

Improved Services:

TBD.

Consistency

"No" Responses 		Rationale	Action Required
Enterprise Architecture	Yes		
Business Plan	Yes		
Strategic Plan	Yes		

Impact to Other Entities

Nature of Impact to Other Entities

Entity:

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Describe the nature of the impact:

TBD.

Entity:

Describe the nature of the impact:

Entity:

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Entity:

Describe the nature of the impact:

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Solution Alternatives

Alternative 1:

TBD.

Technical Considerations for Alternative 1:

ROM Cost: \$250,001 to \$500,000

Note: high end of range must not exceed 200% of low end of range

Alternative 2:

TBD.

Technical Considerations for Alternative 2:

ROM Cost: to

Note: high end of range must not exceed 200% of low end of range

Alternative 3:

TBD.

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Technical Considerations for Alternative 3:

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ROM Cost: _____ to _____

Note: high end of range must not exceed 200% of low end of range

Recommendation

Comparison:

Alternative 1	ROM Cost	Risk
	\$250,001 - \$500,000	
Alternative 2	ROM Cost	Risk
	\$0 - \$0	
Alternative 3	ROM Cost	Risk
	\$0 - \$0	

Conclusions:

1	
2	
3	
4	

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Recommendation:

Concept Approach (if known)

System Complexity:			System Business Hours: (e.g., 24x7, 9am-5pm) :		To Be Determined in the Feasibility Study	
Architecture	<input type="checkbox"/> Mainframe	<input type="checkbox"/> Client Server	<input type="checkbox"/> Web Based		Num. of New Databases:	
Technology	<input type="checkbox"/> New	<input type="checkbox"/> New to Staff	<input type="checkbox"/> In-House Experience		Interfaces:	
Implementation	<input type="checkbox"/> Central Site	<input type="checkbox"/> Phased Roll-out		Num. of Sites:		
M & O Support	<input type="checkbox"/> Contractor	<input type="checkbox"/> Data Center	<input type="checkbox"/> Project	<input type="checkbox"/> Returned to Sponsor		
Procurement Approach: (consult with OSI Procurement Center)					Number of Procurements:	
Open Procurement?		Delegated Procurement? Yes.				
Scope of Contract	<input type="checkbox"/> Development	<input type="checkbox"/> Implementation	<input type="checkbox"/> M & O	<input type="checkbox"/> Other:		
Anticipated Length of Contract:		Years /		extensions for		years