

Proposal for an Oregon GIS Utility

Executive Summary of Preliminary
Business Case and Next Steps

GIS Utility Vision

- Statewide information utility
- Supports planning, assessment, analysis
- Serves all levels of government
- Provides data for emergency response, social services, economic development, and environmental management
- Provides widespread access to government information

Power System Analogy

GIS Utility is:

- always available, best available data
- standardized data
- generated from multiple sources
- professionally managed and maintained
- easy to access from any location
- safe to use, high quality, authoritative
- critical to modern business processes

Need for a GIS Utility

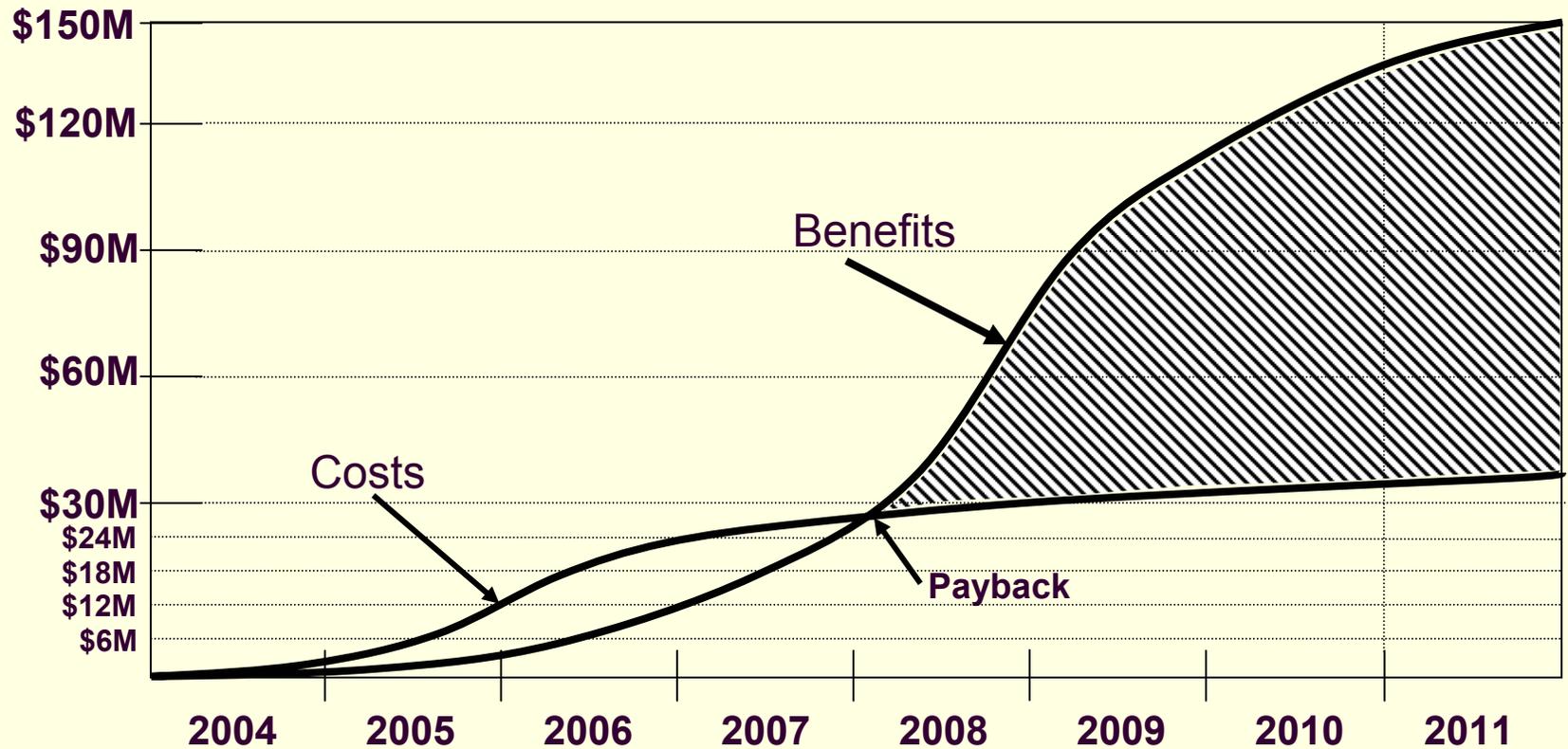
Oregon spends at least \$160 million dollars each year creating and using geographic data, yet:

- Most agencies need more data than they can afford.
- Agencies often need data outside their jurisdictions or operational areas.
- Data collected by different organizations are often incompatible.
- Information needed to solve cross-jurisdictional problems is often unavailable.

Fundamental Rationale for a GIS Utility

- A GIS utility directly enhances government services that improve health, safety and welfare of Oregonians
- The creation of a GIS utility versus traditional GIS models reduces the time and cost needed to provide these important services
- A GIS utility increases inter-jurisdictional cooperation among member agencies
- A GIS utility pays for itself through productivity gains and streamlined processes

Benefit Accrual Estimate



Estimated Utility Costs and Schedule

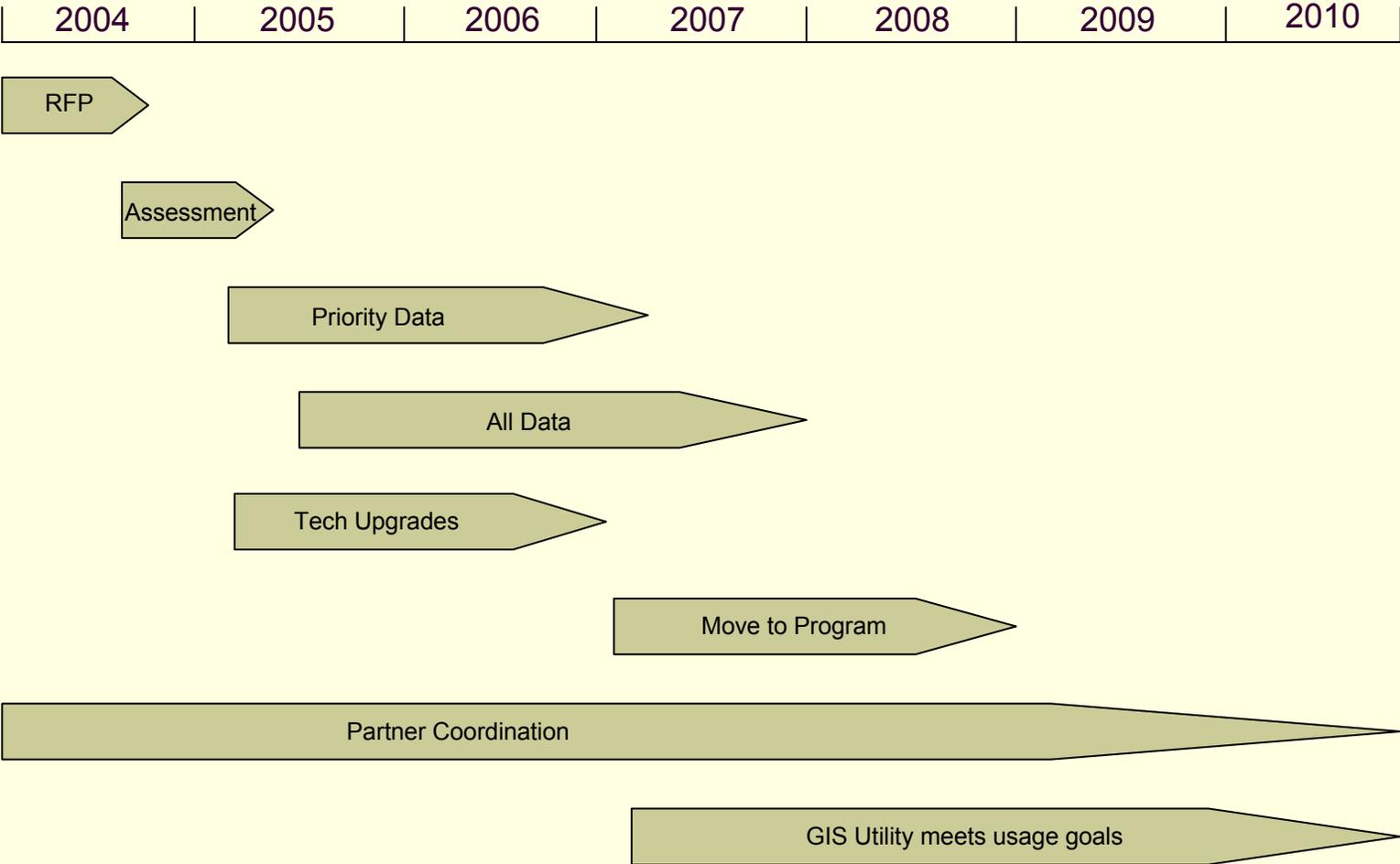
COSTS

High Level Cost Estimates by Phase		
Phase	Activity	Cost
Phase 1	Initiation & design	\$400,000
Phase 2	Data dev. & prototype	\$18,000,000
Phase 3	Data dev. & pilot	\$11,600,000
Phase 4 (Program)	Move to program	\$2,500,000 per biennium

SCHEDULE

High Level Schedule Estimates by Phase		
Phase	Begin	Complete
Phase 1	June 2004	December 2004
Phase 2	January 2005	December 2006
Phase 3	June 2005	December 2008
Phase 4 (Program)	January 2005	Ongoing

General Timeline



How Oregon Benefits

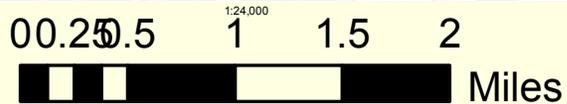
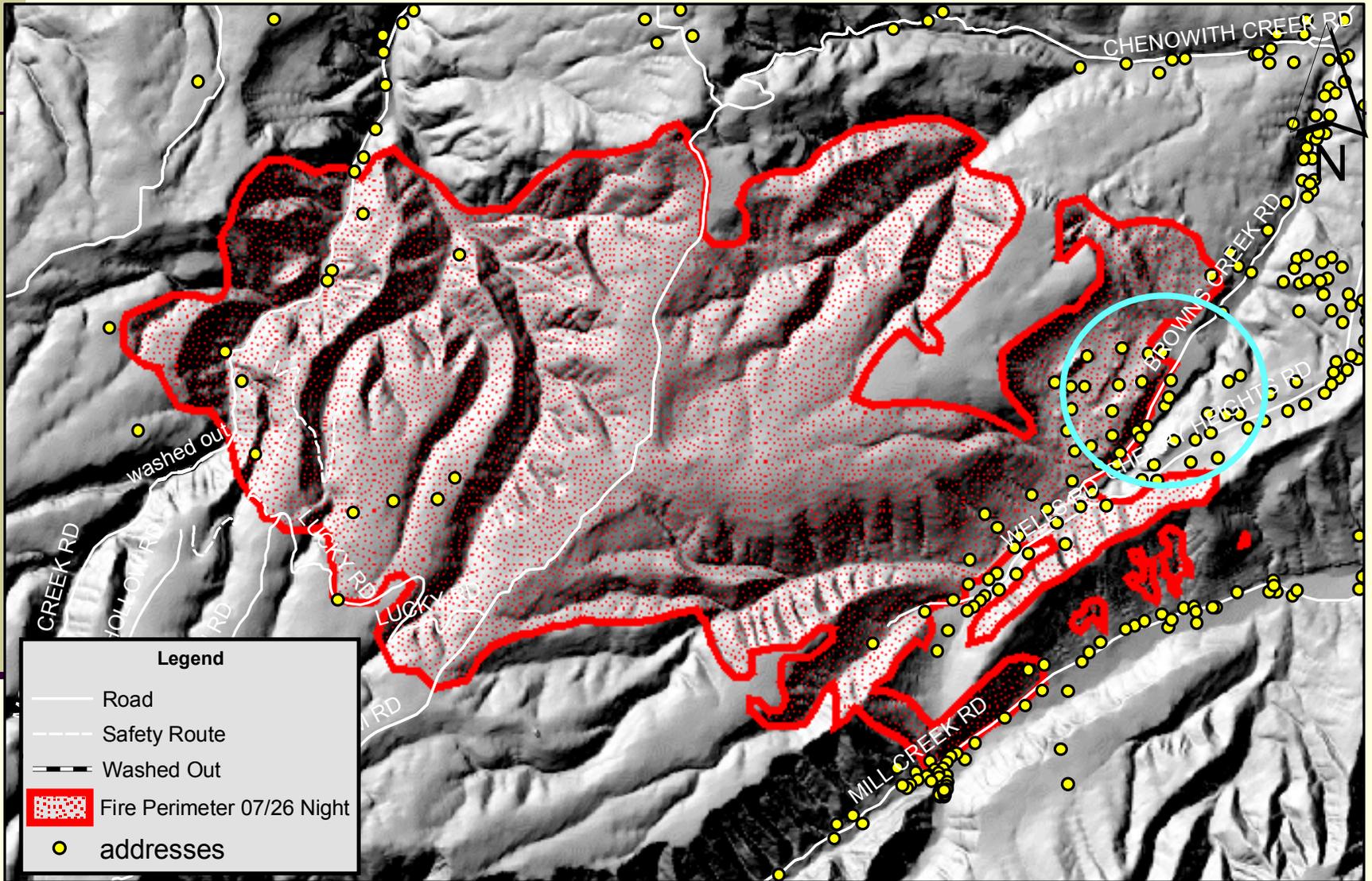
- *State, local and federal agencies are better able to respond to issues.*
- *Economic opportunities are increased.*
- *Planning, applying and monitoring environmental and recreational projects are improved.*
- *Citizen satisfaction with government is improved.*

How Oregon Benefits

- *Planning and implementing social programs is more effective, improving children's lives.*
- *Agency program costs are reduced.*
- *Data management is improved.*
- *Decision support is improved.*
- *Resources are saved across all levels of government, which is an important part of state fiscal reform.*

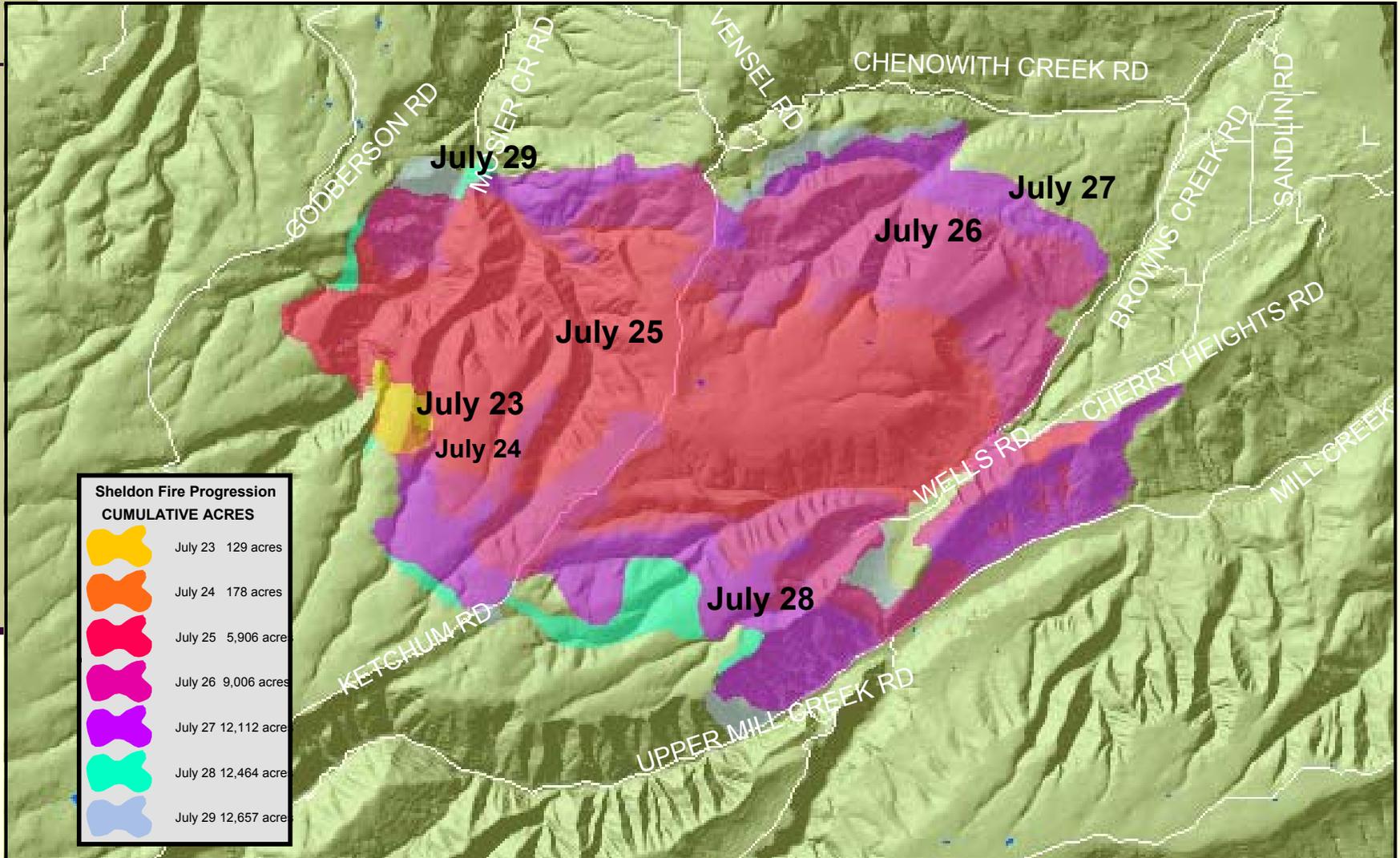
Sheldon Fire July 27, 2002 Night Shift

Wasco County/ODF GIS
July 27, 2002 1500hrs



Sheldon Ridge Fire Progression

July 23 - July 31, 2002



Next Steps

1. Create Phase 1 statement of work
2. Ask OGIC to reprioritize Framework funds
 - a. Expend up to \$500K on Phase 1
3. Release RFP for Phase 1 work
4. Complete Business Case based on Phase 1 results (go/no-go decision)
5. Seek approval for Business Case from OGIC, Governor, Legislature

Phase 1 Statement of Work

- Technology Infrastructure Assessment
 - Hardware, software, applications, staffing
- Assessment of Existing Data, Agreements, and Stewardship Commitments
- GIS Utility System Design
- Cost and Schedule Estimates
- Assessment of Project and Program Risks
- Project Plan for Phases 2 & 3
- Business Case Completion