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

- **Benefits**
  - 2004: $30M
  - 2005: $120M
  - 2006: $60M
  - 2007: $90M
  - 2008: $24M
  - 2009: $18M
  - 2010: $12M
  - 2011: $6M

- **Costs**
  - 2004: $150M

- **Payback**
Estimated Utility Costs and Schedule

**COSTS**

<table>
<thead>
<tr>
<th>Phase</th>
<th>Activity</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phase 1</td>
<td>Initiation &amp; design</td>
<td>$400,000</td>
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<tr>
<td>Phase 2</td>
<td>Data dev. &amp; prototype</td>
<td>$18,000,000</td>
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<tr>
<td>Phase 3</td>
<td>Data dev. &amp; pilot</td>
<td>$11,600,000</td>
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<tr>
<td>Phase 4 (Program)</td>
<td>Move to program</td>
<td>$2,500,000 per biennium</td>
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**SCHEDULE**

<table>
<thead>
<tr>
<th>Phase</th>
<th>Begin</th>
<th>Complete</th>
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<tbody>
<tr>
<td>Phase 1</td>
<td>June 2004</td>
<td>December 2004</td>
</tr>
<tr>
<td>Phase 2</td>
<td>January 2005</td>
<td>December 2006</td>
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<tr>
<td>Phase 3</td>
<td>June 2005</td>
<td>December 2008</td>
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<tr>
<td>Phase 4 (Program)</td>
<td>January 2005</td>
<td>Ongoing</td>
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General Timeline

- 2004: RFP
- 2005: Assessment
- 2006: Priority Data
- 2007: All Data
- 2008: Tech Upgrades
- 2009: Move to Program
- 2010: Partner Coordination, GIS Utility meets usage goals
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 Ridge Fire
Tuesday, July 23, 2002
Sheldon Ridge Fire Progression
July 23 - July 31, 2002

Sheldon Fire Progression
CUMULATIVE ACRES
July 23 129 acres
July 24 178 acres
July 25 5,906 acres
July 26 9,006 acres
July 27 12,112 acres
July 28 12,464 acres
July 29 12,657 acres

Wasco County/ODF GIS
July 31, 2002   0500 hrs
1:24,000
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