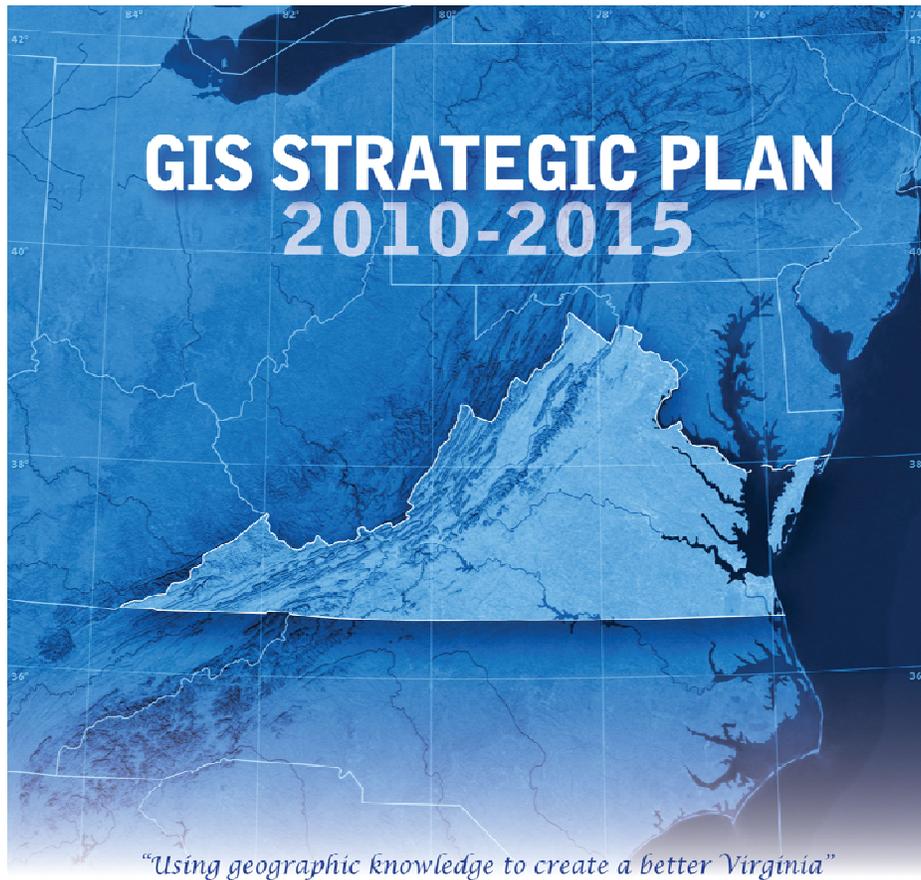


2010-2015 GIS Strategic Plan

Progress Report to the VGIN Advisory Board

July 2011



Contents

1. Executive Summary - Page 2
2. Goals and Initiatives Review - Page 3
3. Prioritized Work Plan from April 2010 – Page 3
4. Framework Initiative Action Teams and Workgroups – Page 4
5. Ongoing Programs – Page 5
6. Pros and Cons of Efforts To Date – Page 5
7. 2011 – 2012 Priorities – Page 5
8. VGIN Financial Summary – Page 6

Executive Summary

The VGIN Advisory Board formally adopted the 2010-2015 GIS Strategic Plan in the January 2010 Board meeting. Subsequently, the VGIN Division developed methods to address the Plan's Strategic Initiatives and presented these to the VGIN Advisory Board at the following meeting in April, 2010. They included:

- Establishing a process
- Proposing a structure
- Initiative prioritization
- Board involvement

The process established included the development of strategies in calendar year 2010, the identification of "champions" where possible, the leveraging of specialized interest in the workgroups to help where resources are lacking, and a regular reporting to the Board of our progress. The structure identified was to create workgroups or initiative action teams through wide broadcast of availability, establishment of members and a workgroup charter, develop a prioritized work plan, and regularly report on progress. VGIN's prioritization efforts involved an honest look at available resources, current commitments and end user input received from the strategic planning process.

A prioritized work plan was created in April 2010 for the next 12-18 months, with emphasis placed upon maintaining current commitments to orthophotography and RCL (Initiative 5) and also laying the groundwork for a GIS Clearinghouse (Initiative 2). The VGIN Advisory Board expressed an interest in being closely involved with two initiatives: Facilitate geospatial educational opportunities (Initiative 3) and Provide marketing advocacy and outreach by acting as the primary champion of GIS in Virginia (Initiative 4).

Eighteen months into the 5 Year GIS Strategic Plan and we have demonstrated good results with some of the work groups as well as some over-estimation of scheduling for others. The Elevation, Education and Clearinghouse workgroups got off to a good start and are in various states of activity. Administrative and Parcel workgroups have yet to begin. The need to establish the GIS Clearinghouse and its associated standards has proven to be the most important new initiative, for without this in place the other framework data layer gathering efforts would lack a cohesive repository.

VGIN resources have slightly diminished since the adoption of the strategic plan, with a key vacancy remaining unfilled for over a year. This has slowed down our ability to aggressively pursue the Strategic Plan Initiatives. However, at this point in the Five Year Plan, very good progress has been made to date.

Goals and Initiatives Review

The six Strategic Initiatives identified in the GIS Strategic Plan are:

Initiative 1: Develop and maintain geospatial standards

Initiative 2: Oversee the development of a Commonwealth-wide geospatial clearinghouse that connects all levels of government and other VGIN stakeholders

Initiative 3: Facilitate geospatial educational opportunities

Initiative 4: Provide marketing advocacy and outreach by acting as the primary champion of GIS in Virginia

Initiative 5: Provide framework basemap data layers to augment the current orthophotography and road centerline data layers

Initiative 6: Identify and develop innovative technical solutions

Prioritized Work Plan: April 2010

At the April 2010 VGIN Advisory Board meeting, the VGIN Coordinator outlined a proposed prioritization plan of attack for the Strategic Initiatives. Of these six Strategic Initiatives, VGIN prioritization was set on the following three:

Initiative 1: Develop and maintain geospatial standards

Initiative 2: Oversee the development of a Commonwealth-wide geospatial clearinghouse that connects all levels of government and other VGIN stakeholders

Initiative 5: Provide framework basemap data layers to augment the current orthophotography and road centerline data layers

It became apparent that the establishment of the GIS Clearinghouse was key to begin before other workgroups as it would have to address geospatial standards and requirements that covered the broad range of geospatial data.

Initiative 3: Facilitate geospatial educational opportunities and Initiative 4: Provide marketing advocacy and outreach by acting as the primary champion of GIS in Virginia were considered collaborative with the VGIN Board.

Framework Initiative Action Teams and Workgroups

Initial efforts in the spring of 2010 were to establish the structure, processes and priorities for the workgroups to follow. VGIN keeps meeting notes and documents posted on our [website](#). All workgroups begin with the solicitation of volunteers, establishment of membership, and the development of a workgroup charter that defines the scope of workgroup activity. Below is a summary of progress to date.

Elevation: The need for this workgroup was exacerbated by the arrival of the USGS LiDAR data collection for Chesapeake Bay localities. The workgroup has successfully identified LiDAR standards to support the USGS Virginia LiDAR collection as well as the digital terrain model to support VBMP orthophotography collection. The workgroup has cooperated with USGS and FEMA to produce an inventory of existing elevation datasets. The workgroup has also participated in a nationwide assessment of enhanced elevation needs with USGS. Collaboration occurred with the GIS Education workgroup to develop an educational flyer on LiDAR. Efforts for this workgroup are considered complete at this time.

GIS Education, Advocacy and Outreach: This workgroup is being led collaboratively by VGIN Advisory Board members James Wilson and Stan Hovey, along with VGIN Coordinator Dan Widner. Three meetings were held in 2010 with a focus on identifying time and other resources for the right priorities. Overlapping outreach efforts with the Elevation workgroup helped produce an educational flyer on LiDAR along with an Ortho and RCL flyer. Other items being considered include professional GIS certification and an executive “speaker’s bureau” with the development of supporting talking points for executives such as VGIN Board members.

GIS Clearinghouse: This workgroup was very active in calendar year 2010 with three group meetings held. Outcomes include the development of multiple Use Cases, high level requirements and geospatial data standards. In July 2011 a Request For Information (RFI) was released in order to understand what technical solutions were available in the marketplace and to determine some order of magnitude in the cost.

Ongoing Programs

The VBMP Orthophotography and Road Centerline (RCL) programs continue to provide critical base mapping components and to return value to the Commonwealth. Our collaboration with the Public Safety Communications Division within VITA's Integrated Services Program has been for the betterment of both disciplines within government. The Orthophotography and RCL programs are funded by the 911 Services fund and both provide and consume resources within VGIN.

An unexpected opportunity with Broadband Mapping appeared in 2010. The effort is grant funded by the federal government through collaboration with the Secretary of Technology's office and the Center for Innovative Technology and is expected to last up to five years. The effort does consume some staff time but also provides for an additional contractor services as well as funding for the broadband mapping effort.

Pros and Cons of efforts to date

The staff of VGIN is a hard working group of individuals who are primarily focused on successful maintenance and development of the ongoing programs of Orthophotography and RCL. Reasonable progress on the Strategic Plan Initiatives has been made. However, one could argue that more could be accomplished if the ongoing programs and resource limitations did not loom so large within VGIN. Alternatively, we are one and a half years into a five year strategic plan and a fair amount has already been accomplished.

2011 – 2012 Priorities

The ongoing programs for VBMP Orthophotography and RCL, as well as the grant funded Broadband Mapping will continue their current levels of support. Additional priorities:

- Development of the next RFP will begin for the 2013/2015 Orthophotography cycle in Fall of 2011, with RFP release scheduled for the first half of 2012.
- Following the footsteps of the GIS Clearinghouse Request for Information, either an RFP or a Statement of Work will be issued for Clearinghouse development in Fall 2011.
- Administrative Boundaries and/or Parcel workgroups will be initiated. If staff vacancy can get filled, we will have the resources to do both.
- GIS Education, Advocacy and Outreach collaboration with VGIN Board will continue.

VGIN GIS Fund Annual Financial Summary (Fiscal Year 2010-2011)

Annual Fund Revenue

- E-911 fund transfer for Orthophotography and RCL: \$1,750,000
- Sale of VBMP data (FY 2010/11)
 - VBMP orthos: \$20,925
 - VGIN Web Services: \$21,667

Personnel Costs (FY 2010/11)

- \$741,276

VBMP 2011 Contract (payable in FY 2011/12)

- Base 1ft west \$ 1,285,200
- NGA Area \$ 250,560 (reimbursable)
- Upgrades \$ 870,427 (reimbursable)
- QA/QC \$ 344,767
- **Total** **\$ 2,750,954**