

Geographic Information Systems (GIS)

Department Overview

The Geographic Information Systems (GIS) Department is responsible for coordination and management of complete, timely and accurate geographic information system (GIS) data to support users of geographic data in effective decision making within government.

The GIS Department regularly assists County departments and outside County affiliates in determining not only how GIS technology can address issues affecting existing workflows, but also what future opportunities it can provide. GIS is ideally suited to provide public information services or analytical capabilities for efficient government and provide outstanding and reliable services to County residents.

GIS is being designed as a viable computer-driven technology for coordinating spatial data and information into an enterprise application. GIS serves as an integrator - integrating data, workflows, networks, and user communities into a coherent and visual environment that is configurable and beneficial for all types of users.

Department Goals

- Increase accuracy of public safety information through countywide field mapping updates, critical data updates to GIS data, and large format and fire atlas maps with new availability of electronic formats.
- Increase accuracy of land records by controlling surveying data accuracy partnering with registered land surveyors, planning support of zoning and special districts, and completing AGAI/Conservation District Canal projects to map Gallatin County waterways.
- Provide value through useful map products with friendly service/assistance through a single answer point, enterprise database data storage and development of enterprise applications, and customer oriented web data availability and mobile access.
- Provide web based tools to customers including custom web development keeping up with new technology and platforms, internal web-based tools for users eliminating the need for additional software, and public internet map tools delivering data for customer applications.
- Design intelligent mapping applications, maintain database and integrity of information, interfacing with other map services and updating commercial web providers.
- Cooperative Plans - Identify joint Department projects as funding allows, identify required participants from Department and Other Agencies and tackle new and revolutionary projects as time permits.

Recent Accomplishments

- Annual GPS/GIS field data collection and Enhanced 911, Law Enforcement and Fire updates.
- Development of the Clerk & Recorder Document Mapper integrated with the Tyler Eagle Recorder database of land records.
- New County Precincts analyzed and determined from Elections voter database records.
- Elk/Wolf scenarios, ratios, and Fish, Wildlife, and Parks data reviewed for the Commission.
- Development and promotion of the Predator Depravation web reporting tool.
- Gallatin County Site Selector developed for economic development and commercial properties.
- Bozeman Convenience Site customer database development and location matching.
- Completion of accurate and up-to-date Conservation Easement layer.
- Conclusion of a multi-year trails mapping project and cleanup of multi-agency trails data for county use, web applications and mobile applications for the public.
- Amsterdam/Churchill safe pathways to schools project with the community and the schools.
- Updated foreclosure maps and statistics for Gallatin County.
- Building and remodeling updates of Evacuation Plans for County buildings.
- Belgrade Tree Inventory data processing for Belgrade volunteer mapping group.
- 60 Surveyed GPS Points collected and processed by Stahly Engineering.
- Large format maps as requested & Zoning District updates for the Planning Department.
- MSU Service Learning project for AGAI - canal/ditch mapping of the Lewis Ditch.

GENERAL GOVERNMENT

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Department Budget

Object of Expenditure	Actual FY 2012	BUDGET FY 2013	Actual FY 2013	Request FY 2014	Preliminary FY 2014	BUDGET FY 2014
Personnel	\$ 196,773	\$ 202,136	\$ 201,823	\$ 280,197	\$ 211,958	\$ 214,856
Operations	40,929	80,877	58,134	94,397	78,865	88,865
Debt Service	-	-	-	-	-	-
Capital Outlay	-	10,115	-	81,343	12,115	12,115
Transfers Out	-	-	-	-	-	-
Total	<u>\$ 237,702</u>	<u>\$ 293,128</u>	<u>\$ 259,957</u>	<u>\$ 455,937</u>	<u>\$ 302,938</u>	<u>\$ 315,836</u>

Budget by Fund Group

General Fund	\$ 237,702	\$ 293,128	\$ 259,957	\$ 455,937	\$ 302,938	\$ 315,836
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	<u>\$ 237,702</u>	<u>\$ 293,128</u>	<u>\$ 259,957</u>	<u>\$ 455,937</u>	<u>\$ 302,938</u>	<u>\$ 315,836</u>

Funding Sources

Tax Revenues	\$ 119,313	\$ 160,753	\$ 157,538	\$ 210,687	\$ 129,211	\$ 136,080
Non-Tax Revenues	85,459	109,951	85,459	174,180	130,141	133,854
Cash Reappropriated	32,930	22,424	16,960	71,070	43,586	45,903
Total	<u>\$ 237,702</u>	<u>\$ 293,128</u>	<u>\$ 259,957</u>	<u>\$ 455,937</u>	<u>\$ 302,938</u>	<u>\$ 315,836</u>

Department Personnel

No. of Positions	FT/PT	Title	FTE 2012	FTE 2013	FTE 2014
1	Full-Time	GIS Manager	1.00	1.00	1.00
1	Full-Time	GIS Analyst	1.00	1.00	1.00
1	Full-Time	GIS Program Assistant	1.00	1.00	1.00
Total Program			3.00	3.00	3.00

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2014 Budget Highlights

Personnel

- GIS will use \$4,000 in Temporary Employee Funds to staff an internship position in the GIS office. This position will utilize existing GIS and GPS equipment to map trails to assist in completing the RAC Open Lands Trails Project.

Operations

- GIS reduced operations, for economic reasons, on a match grant with the State of Montana collecting control point data to refine the accuracy of land parcels and dependant GIS layers. The project in 2014 is in year 9 of 10, and operations have been increased from the previous two years, although a full return to funding of previous years will not return until the last year - year 10 (FY15).

Capital

- Capital Reserve \$12,115 – replacement of GPS equipment and large format plotter used for most hard-copy maps.
- Two new computers funded through PILT will replace old GIS processing computers.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the County government. Listed below are the goals followed by the methods by which the Department is striving to fulfill those goals.

Align community needs with budgetary decisions

- Increase the accuracy of public safety information.
- Ongoing updates to critical database information.

Adhere to long-term plans

- Increase the accuracy of land records in Gallatin County.
- Administer relational database model and promote enterprise integration.

Demonstrate exceptional Customer Service

- Provide counter friendly service and map product upkeep to the public.
- Provide value to the customer through useful map products.

Serve as a Model for Excellence in Government

- Design intelligent mapping applications.
- Promote safety and security.
- Outreach to the community with relevant GIS projects.

Improve communication within County Government, other jurisdictions and our public

- Training to other departments, the public and users.
- Provide web based tools to customers.

Be an Employer of Choice and improve employee retention

- Develop and adhere to individual development plans for staff.
- Maximize training opportunities to keep up with changing technology.

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Workload Indicators / Performance Measures

Workload Indicators		Actual	Actual	Estimated	Projected
Indicator		FY 2011	FY 2012	FY 2013	FY 2014
1.	Addressing related	5	5	5	5
2.	Administrative/Operations/Meetings	15	12	10	10
3.	External Data & Maps requests	1	2	3	3
4.	Fire/911 specific	6	7	8	9
5.	Grant project work	1	3	3	3
6.	Internal GIS projects work	12	12	10	11
7.	Internal GIS request for service	12	12	11	12
8.	Training	3	3	2	3
9.	Web development	16	16	20	20
10.	Public and non-allocated	15	12	12	9
11.	Internal GIS database maintenance	14	16	16	15

Performance Measures		Actual	Actual	Estimate	Projected
Measure		FY 2011	FY 2012	FY 2013	FY 2014
1.	Timeliness & completeness of updates (100% goal)	95%	95%	95%	95%
2.	Usefulness of data or application (Low, Med., High)	High	High	High	High
3.	Number of items collected or changed	35%	35%	30%	35%
4.	Customer feedback (Neg. or Pos)	Positive	Positive	Positive	Positive
5.	Providing useful information to public	New Look	Improved	Innovative	Innovative
6.	Efficiency of the database	Improved	Enterprise	Enterprise	Enterprise
7.	Reliability of the information	Exceptional	Exceptional	Exceptional	Exceptional

Comments