FY22 Budget Coversheet

General Information

Office/Department: GIS

Budget Contact Person: Sam Young

Budget Team Members: Sam Young, Kelly Green

BCC Presentation Date: Wednesday, June 16th

GIS Office/Department Profile

Department Mission

To provide high quality geographic information for internal customers and the public.

Operational Description

Much of the information and many of the projects within Blaine County are associated with a location. The GIS department exists to give staff and the public access to this information and project data in a format that is intuitive and easy to understand. Geographic information can help staff be more effective and efficient in responding to customers. It can also provide greater transparency and access to information for the public. To accomplish this, the GIS Department is a repository of GIS data related to Blaine County and works to make geographic information easily accessible to county departments, our government partners, and the public.

Organizational Structure

Manager – Sam Young

GIS Analyst III – Kelly Green

FY22 Proposed Outcomes
- Outcome 1 High Caliber Datasets
- Outcome 2 Technically Skilled Team Members
- Outcome 3 High Quality Targeted Products

Outcome 1

Outcome 1 – High Quality Datasets – Good data is a valuable asset. We need to ensure that our projects start from solid information.

Strategic Alignment
Internal Process Perspective (includes operations and processes)

Create an organization and organizational culture which:

- Plans, prepares and responds to economic, social and environmental change

Customer Perspective (includes customer and stakeholder satisfaction)

Create an organization and organizational culture which:

- Optimizes public accessibility to county services and information
- Empowers public participation in government decision making
- Understands its constituency and believes county government exists to serve their needs
- Understands and focuses on customer and client service
- Works to meet community needs when determined appropriate and possible

Performance Measurement (optional for BCC budget presentation)
(Provide you KPQ, KPI and KPM for the above outcome)

- Key performance question – KPQ – Are our datasets current and complete?
- Key performance indicator – KPI – Stale or incomplete datasets are updated or augmented.

Key performance measure – KPM – Timely reviews of our data holdings.

Outcome 2

Technically Skilled Team Members
- Outcome 2 – Skilled team members are our key asset. We need good people who can use our tools and data.

Strategic Alignment
Financial Perspective (includes effective and efficient use of resources)

Create an organization and organizational culture of fiscal stability which:

- Uses citizen and taxpayer resources efficiently and effectively
- Promulgates appropriate inter-governmental cooperative action

Internal Process Perspective (includes operations and processes)

Create an organization and organizational culture which:

- Recognizes the federal and state constitutional and statutory environment in which it operates
- Models excellent government
- Promulgates county performance standards, performance measurement and re-evaluation
- Plans, prepares and responds to economic, social and environmental change

Customer Perspective (includes customer and stakeholder satisfaction)

Create an organization and organizational culture which:

- Understands and focuses on customer and client service
- Works to meet community needs when determined appropriate and possible

Learning and Growth Perspective (includes human capital, information capital, and organization capital, skills, training, culture, leadership, and systems)

Create an organization and organizational culture which internally:

- Optimizes employee training and improvement opportunities
- Strives for consistency
- Sets clear employee performance and evaluation standards and upholds them
- Strives to exceed expectations
- Is equipped, trained and very well prepared to protect public safety and health

Performance Measurement (optional for BCC budget presentation)
(Provide you KPQ, KPI and KPM for the above outcome)

- o Key performance question – KPQ – Do GIS staff and County staff have the skills needed to meet customer needs?
- o Key performance indicator – KPI – Staff is trained to make effective use of GIS resources.
- o Key performance measure – KPM - Maintain one GISP (nationally recognized certification for GIS) certified staff member at all times.
  Given the appropriate resources, attend all technical training to maintain and enhance staff proficiency.
  We have one GISP and one IGC-EC (Idaho Geospatial Committee) member on staff. For FY 21. We have attended regional conferences and national conferences, and completed training courses directly relevant to County projects. This is an effort to ensure we are maximizing our current GIS resources.
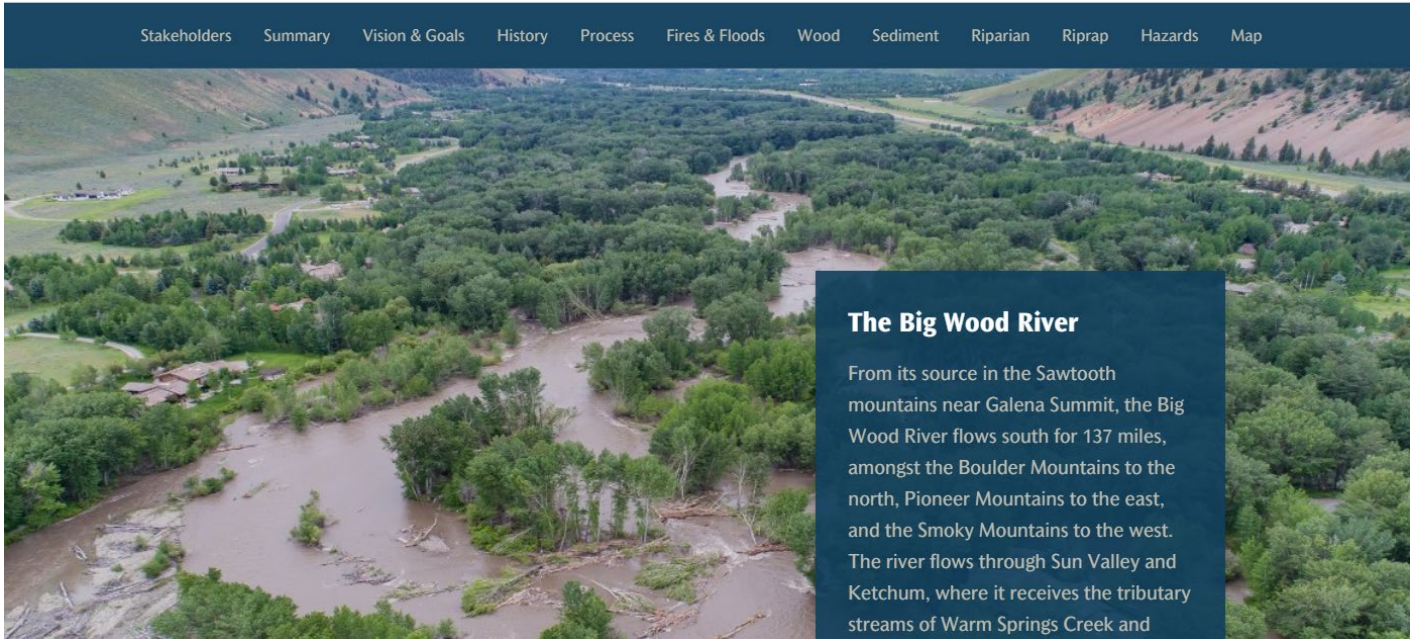
Outcome 3

High Quality Targeted Products

- Outcome 1 – High Quality Targeted Products – We love to put our skills and data to use to produce quality products.

Strategic Alignment

Internal Process Perspective (includes operations and processes)

Create an organization and organizational culture which:

- Plans, prepares and responds to economic, social and environmental change

Customer Perspective (includes customer and stakeholder satisfaction)

Create an organization and organizational culture which:

- Optimizes public accessibility to county services and information
- Empowers public participation in government decision making
- Understands and focuses on customer and client service
- Works to meet community needs when determined appropriate and possible

Learning and Growth Perspective (includes human capital, information capital, and organization capital, skills, training, culture, leadership, and systems)

Create an organization and organizational culture which internally:

- Promotes a collaborative, team approach to issues and problem solving
- Engages in excellent intra- and inter-departmental communication

Performance Measurement (optional for BCC budget presentation)
(Provide you KPQ, KPI and KPM for the above outcome)

- Key performance question – KPQ - Are we providing high quality products for our customers?
- Key performance indicator – KPI – Our products meet customer needs.
- Key performance measure – KPM - In consultation with our customers, we continue our work until the customer is satisfied or resource limits are reached.

    Track the goals we set in our strategic plan:
    Of the goals we set for FY21 we have completed 83% for the year and hope to get closer to 95% completion by year end.

    Monitor the GIS website for the following web site statistics and ensure they point to customer needs being met:
    Bounce Rate: 21.52% Down 10.6% from FY21
    Users: 28,626 Up 34% from FY21
    Average Time on Site: 5m 08s Up 4% from FY21
    Last 12 months from May 15th
    We had a significant increase in users from last year. The increase likely tracks the real estate transactions. More users show that we are providing useful information to the public.

All Outcomes:

Results Teams
The majority of our projects are the result of successful partnerships with other County departments. We frequently collaborate with the Assessor, IT, Dispatch, Road & Bridge, Weeds, and LUBS departments.

We're happy to embrace change. The possible shift away from Computer Arts would be a large project for us. The information available to us in the new system will impact what we can provide to customers.

Requested Resources and Associated Costs

Code	Classification	2020 Budgeted	2020 Actual	2021 Budgeted	2021 Actual as of 05/12/20	2022 Requested	Difference FY21/FY22
B Expenses							
439	Travel	$ 5,750.00	$ 648.30	$ 4,000.00	$ -	$ 4,000.00	$ -
439-01	Per Diem	$ 1,000.00	$ 131.50	$ 700.00	$ -	$ 700.00	$ -
440	Supplies-Office	$ 2,900.00	$ 2,090.47	$ 2,750.00	$ 1,290.17	$ 8,845.00	$ 6,095.00
490	Software/Maintenance	$ 29,625.00	$ 28,562.87	$ 29,625.00	$ 25,049.44	$ 29,925.00	$ 300.00
569	Education	$ 7,500.00	$ 6,679.50	$ 6,500.00	$ 2,495.00	$ 6,500.00	$ -
	Totals	$ 46,775.00	$ 38,112.64	$ 43,575.00	$ 28,834.61	$ 49,970.00	$ 6,395.00
C Capital Outlay							
805	Capital	$9,000.00	$9,000.00	$0.00	$0.00	$9,000.00	$9,000.00

Interlocal Contract Revenue: $17,089.40

- People

  - GIS Manager, GIS Analyst III
  - This is the minimum staff level to maintain our current level of service. Changes in workload and/or schedule would affect service level and likely require more staff.

- Facilities

  - Our existing office space meets our current need and staffing level. We would like to be actively involved in any discussions to modify our office space.

- Education (Account #569)

  - The GIS field is constantly changing and our tools are becoming more complex. To make the most of our existing software continuing education is critical.
  - $6,500

- Equipment/Office Supplies (Account #440)

  - Our plotter is at the end of its lifespan. We are requesting funds to upgrade it for FY22. The cost of a comparable plotter is $5,995. The increase will be for FY22 only. Typical plotter lifespan is 5-8 years. Our plotter will be 8 years old in 2022. We plan to return our office supplies budget to the FY21 level for FY23.
  - $8,845

- Maintenance/Software (Account #490)

- Software is one of the most important tools in our toolbox and its cost continues to rise. The licensing structure for many of our software vendors also evolves over time and we need flexibility to continue our programming. For the first time in our contract with our primary software vendor is going to increase their price in FY22
- $29,925

- Travel (Account #439)

  - We're seeing some in person opportunities for upcoming conferences, trainings, and meetings. However, we're going to continue with a reduced travel budget for FY22.
  - $4,000

- Geographic Data Capital Reserve (Account #805)
  - This reserve continues to be an important asset that allows us optimize our ability to maintain high quality datasets for our customers. If we are successful in our grant for the Little Wood Area, we could use a portion of this account.
  - $9,000

- City of Sun Valley and Ketchum and Sun Valley Water & Sewer (SVWSD) Interlocal agreements

  - Ketchum and SVWSD intend to continue our partnerships at their current level.   City of Sun Valley has not responded to our contacts. These remain positive regional collaborations.
  - Revenue of $17,089.40

- High Quality Elevation Data Grant for Little Wood

  - We would like to pursue a grant for LiDAR data for the Little Wood area. LUBS and Disaster Services stated a need for accurate elevation data. Initial cost estimate for the County portion of the match is $19,554. There are variables to solidify in regard to cost and area.
  - $19,554