

FY21 Budget Coversheet

General Information

Office/Department: GIS

Budget Contact Person: Sam Young

Budget Team Members: Sam Young, Kelly Green

BCC Presentation Date: Wednesday, June 24th 9AM

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

FY21 Budget Overview – Template “A”

FY21 Proposed Outcomes

- Outcome 1 High Caliber Datasets
- Outcome 2 Technically Proficient Team Members with High Professional Standards
- Outcome 3 High Quality Targeted Products

Outcome 1



Outcome 1 – High Quality Datasets – quality information is the bedrock of a superior GIS effort so we routinely review and update our data holdings.

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 – Weekly review of internal data processes. Seasonal review of external and select County datasets.

Outcome 2



Technically Skilled Team Members

Technically Skilled Team Members

- Outcome 2 – An outstanding team with the skillsets to meet customer needs and project demands.

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)

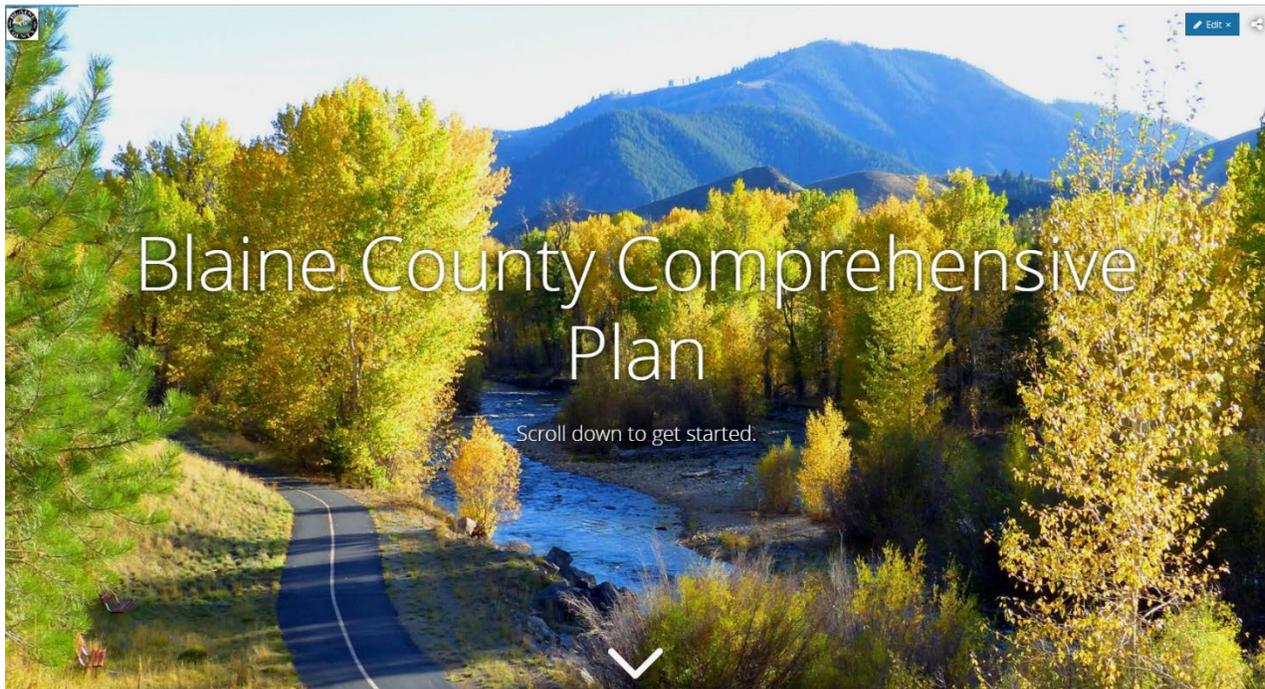
- Key performance question – KPQ – Do GIS staff and County staff (GIS power users) have the skills needed to meet customer needs?
- Key performance indicator – KPI – Staff is sufficiently trained to make effective and efficient use of GIS resources
- Key performance measure – KPM - Maintain one GISP (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 20 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 – to provide high quality targeted products for our customers.

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 FY20 we have completed 75% for the year and hope to get closer to 90% 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: 24.08% Up 13.5% from FY20

Users: 28,626 Down 3.6% from FY20

Average Time on Site: 4m 56s Up 1% from FY20

Last 12 months from May

The annual variations appear to be statistically insignificant and indicate that we are meeting customer needs on with our web applications.

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. However, we have had successful projects with other County departments as well.

Requested Resources and Associated Costs

Code	Classification	2019 Budgeted	2019 Actual	2020 Budgeted	2020 Actual as of 05/12/20	2021 Requested	Difference FY20/FY21
B Expenses							
439	Travel	\$ 6,000.00	\$ 3,422.37	\$ 5,750.00	\$ 648.30	\$ 4,000.00	\$ (1,750.00)
439-01	Per Diem	\$ 1,250.00	\$ 502.00	\$ 1,000.00	\$ 131.50	\$ 700.00	\$ (300.00)
440	Supplies-Office	\$ 2,900.00	\$ 2,800.02	\$ 2,900.00	\$ 1,012.38	\$ 2,750.00	\$ (150.00)
490	Software/Maintenance	\$ 30,500.00	\$ 25,500.00	\$ 29,625.00	\$ 25,280.80	\$ 29,625.00	\$ -
569	Education	\$ 7,500.00	\$ 6,658.15	\$ 7,500.00	\$ 3,130.50	\$ 6,500.00	\$ (1,000.00)
	Totals	\$ 48,150.00	\$ 38,882.54	\$ 46,775.00	\$ 30,203.48	\$ 43,575.00	\$ (3,200.00)
C Capital Outlay							
805	Capital	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	\$ (9,000.00)
21% reduction in B & C Budget							

- 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
 - Our current level of tools and equipment meets our need to maintain the existing GIS program.

- 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 10% in FY22
 - \$29,625

- Travel (Account #439)
 - While travel is often necessary for education opportunities and needed to meet with other public agencies within the State, we're reducing our travel budget 30%. This is based on the guidance given to us by the Commission in the budget workshop.
 - \$4,000

- Geographic Data Capital Reserve (Account #805)
 - Per the direction of the Commission we are not requesting funds for this account for FY21. This reserve continues to be an important asset that allows us optimize our ability to maintain high quality datasets for our customers.
 - \$0 for FY21. Depending on the pace of the economic recovery, we hope to continue to rebuild this reserve with \$9,000/year in future fiscal years.

- City of Sun Valley and Ketchum Interlocal agreements
 - As of June 17, 2020 the Interlocal agreements will not likely not get renewed. This will give Blaine County a more focused GIS effort without the need to accommodate two other jurisdictions needs for two days a week.