

## Geographic Information System Office

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### Department Overview

The Gallatin County Geographic Information Systems (GIS) Department is responsible for coordinating and management of complete, timely and accurate geographic information system (GIS) data to support users of geographic data in effective decision making within government. This allows users of the data to work smarter to meet the demands of a growing Gallatin County population and a more intelligent community requiring 24-hour access to information.

The Gallatin County 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, such as new public information services or analytical capabilities to manage growth and effectively provide the services residents expect.

In Gallatin County, 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.

GIS operates under the direction of the County Administrator and is located on the third floor of the County Courthouse.

### Department Goals

#### Increase Accuracy of Public Safety Information

- Countywide Field Mapping Updates
- Critical Data Updates to GIS Data
- Large Format and Fire Atlas Maps

#### Increase Accuracy of Land Records

- Control Surveying Data Accuracy
- Planning Support of Zoning and Special Districts
- AGAI/Conservation District Canal Projects

#### Provide Value through Useful Map Products

- Counter Friendly Service/Assistance
- Enterprise Database Data Storage
- Customer Oriented Web Data Availability

#### Provide Web Based Tools to Customers

- Custom Web Development
- Internal Web-Based Tools for Users
- Public Internet Map Tools

#### Design Intelligent Mapping Applications

- Maintenance of Database
- Interfacing with other Map Services
- Building Evacuation Plans

#### GIS Cooperative Plans

- Identified Joint Department Projects
- Required Participants Identified

#### Recent Accomplishments

- Coordination/Completion of established priority projects from priority list.
- Annual GPS/GIS field data collection and E911, Law Enforcement and Fire updates.
- Upgrade of the Enterprise Database and ArcGIS software to latest versions.
- ArcServer new and timely mapper application for departments and the public users.
- Comprehensive re-design of weed crew field maps for the summer spray teams.
- DTM Consulting hired to assist with the new Chestnut Mountain Trail Map.
- Phase II GCDB control point project for the valley areas with Stahly Engineering.
- Large format maps for departments and outside agencies as requested.
- Development of the new Fire Atlas with new software and printing of updated pages.
- Continuation of address and road changes for increased efficient location information of 911 callers.
- Post Office Zipcode updates boundaries completion for the county and surrounding areas.
- Support to Planning for Zoning District updates and the Clerk and Recorder for Parcel updates.
- 5-year Engineering and Surveying pre-qualified list of contractors established from SOQ request.
- MSU Internship with AGAI completing over 130 miles of canal and ditch mapping.
- Accuracy and database development of waterways in the county with the Gallatin Conservation District.

# GENERAL GOVERNMENT

## Geographic Information System Office

### Department Budget

Object of Expenditure	Actual FY 2010	Final FY 2011	Actual FY 2011	Request FY 2012	Preliminary FY 2012	Final FY 2012
Personnel	\$ 187,037	\$ 192,356	\$ 195,206	\$ (2,977)	\$ 196,947	\$ 196,918
Operations	75,476	65,578	60,379	(15,000)	61,156	61,156
Debt Service	-	-	-	-	-	-
Capital Outlay	-	8,115	-	-	8,115	8,115
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 262,513</b>	<b>\$ 266,049</b>	<b>\$ 255,585</b>	<b>\$ (17,977)</b>	<b>\$ 266,218</b>	<b>\$ 266,189</b>

#### Budget by Fund Group

General Fund	\$ 262,513	\$ 266,049	\$ 255,585	\$ (17,977)	\$ 266,218	\$ 266,189
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 262,513</b>	<b>\$ 266,049</b>	<b>\$ 255,585</b>	<b>\$ (17,977)</b>	<b>\$ 266,218</b>	<b>\$ 266,189</b>

#### Funding Sources

Tax Revenues	\$ 131,319	\$ 140,485	\$ 133,461	\$ 159,981	\$ 143,209	\$ 138,625
Non-Tax Revenues	103,239	118,421	103,263	110,603	114,915	89,306
Cash Reappropriated	27,955	7,143	18,861	(288,560)	8,094	38,257
<b>Total</b>	<b>\$ 262,513</b>	<b>\$ 266,049</b>	<b>\$ 255,585</b>	<b>\$ (17,977)</b>	<b>\$ 266,218</b>	<b>\$ 266,189</b>

### Department Personnel

No. of Positions	FT/PT	Title	FTE
1	Full-Time	GIS Manager	1
1	Full-Time	GIS Analyst	1
1	Full-Time	GIS Program Assistant	1
<b>Total Program</b>			<b>3</b>

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2012 Budget Highlights

Personnel

- No change in Personnel

Operations

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Capital

- No addition to reserves.

County Commission Goals/Department Response

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

Align Community Need with Budgetary Decisions

- Increase the Accuracy of Public Safety Information
- Ongoing Updates to Critical Database Information

Demonstrate Exceptional Customer Service and Access

- 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 Communications

- Training to Other Departments, the Public and Users
- Provide Web Based Tools to Customers

Adhere To Long-Term Plans

- Increase the Accuracy of Land Records in Gallatin County
- Administer Relational Database Model and Promote Enterprise Integration

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**WORKLOAD INDICATORS / PERFORMANCE MEASURES**

<b>Workload Indicators</b>				
<b>Indicator</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Estimated FY 2011</b>	<b>Projected FY 2012</b>
1. Addressing related	6	6	5	5
2. Administrative/Operations/Meetings	22	17	15	12
3. External Data & Maps requests	1	1	1	2
4. Fire/911 specific	5	5	6	7
5. Grant project work	1	1	1	3
6. Internal GIS projects work	12	12	12	12
7. Internal GIS request for service	8	12	12	12
8. Training	4	4	3	3
9. Web development	11	14	16	16
10. Public and non-allocated	20	18	15	12
11. Internal GIS database maintenance	10	10	14	16

<b>Performance Measures</b>				
<b>Measure</b>	<b>Actual FY 2009</b>	<b>Actual FY 2010</b>	<b>Estimate FY 2011</b>	<b>Projected FY 2012</b>
1. Timeliness & completeness of updates (100% goal)	95%	95%	95%	95%
2. Usefulness of the data or application (Low, Med., High)	High	High	High	High
3. Number of items collected or changed	15%	15%	35%	35%
4. Customer feedback (Neg. or Pos)	Positive	Positive	Positive	Positive
5. Providing useful information to public	New Tools	Enhanced	New Look	Improved
6. Efficiency of the database	Re-designed	Improved	Improved	Enterprise
7. Reliability of the information	Exceptional	Exceptional	Exceptional	Exceptional

**Comments**