

FY 2010 Adopted Budget Summary - IS / Rural Addressing

PURPOSE

To develop, modify, analyze and manage location-based information.

MAJOR PROGRAMS

Rural Addressing

Assign e911 emergency response addresses to rural structures of Collin County.

Goals & Objectives

To Assign Addresses within 3 business days of receipt 95% of the time.

To update Annex / Deannex information within 10 business days of receipt 90% of

To process Road Name Petitions within 21 business days of receipt 90% of the

To update 911 Net system for rural MSAGs within 10 business days of receipt 95%

To make City/County coordinated MSAG recommendations within 10 days for City

To communicate with City to update 911 Net system as recommended.

Track acreage of land annexed by cities monthly.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Addresses Assigned	573	524	346	223	300
# of Addresses Assigned in 3	573	524	346	223	
% of Addresses Assigned	100%	100%	100%	100%	
# of Annexations /	70	78	65	65	65
# of Annex / Deannex updates	70	78	65	65	
% of Annex / Deannex updates	100%	100%	100%	100%	
# of MSAGs started				476	
# of MSAGs entered into 911				476	
# of MSAGs completed within				100%	
# of Road Name Petitions				16	
# of Road Name Petitions				16	
% of Road Name Petitions				100%	
Track acreage of land annexed	3197	779	870	6382	

GIS Services

There has been some interest in hiring our GIS department for GIS services by

Goals & Objectives

To complete all projects outlined in our Inter-Local Agreement with Wylie by
To offer proposals to agencies that are interested in GIS Services.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Projects identified in ILA	6	6	7	3	3
# of Projects completed by	6	6	7	3	
% of Projects completed	100%	100%	100%	100%	
# of Proposals written for GIS	2	3	3	1	1
# of Proposals for GIS	2	3	3	1	

Geospatial Database Management

It is our department's goal to provide access to our GIS database to all employees

Goals & Objectives

To acquire roads /city boundary from "digital" cities monthly 90% of the time.
To process acquired roads / city boundaries into GIS database within 10 business
To add hydrants within 1 month of receipt 90% of the time.
To track the number of additions to the GIS database monthly.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of roads / city boundary	2	12	12	9	12
# of roads / city limit updates	2	12	12	9	
% of roads / city limit updates	100%	100%	100%	100%	
# of acquired roads / city data				0	
# of acquired roads / city data				0	
% of acquired roads / city data				n/a	
# of records received added to				0	
mileage of roads added to the				19.25	
acreage of city boundaries	3197	779	870	6382	
# of hydrants to be added	2,011	6	563	964	200
# of hydrants added within 1 m	2,011	6	536	964	
% of hydrants added within 1 m	100%	100%	100%	100%	

Application Development

Automating tasks, improving operational efficiency, supporting major programs

Goals & Objectives

To develop forecasted applications using the RAD scoring system.

Track the number of application development projects.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Application development				3	
# of Application development				3	4

Spatial Analysis

Spatial Analysis is a set of techniques whose results are dependent on the locations

Goals & Objectives

To process spatial analysis requests within 1 month from receipt 90% of the time.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008	FY 2009
# of Spatial Analysis requests received				14	
# of Spatial Analysis requests				14	
% of Spatial Analysis requests				100%	

Web-Based GIS

This program allows Collin County to "give back" to our constituency all of the

Web-Based GIS cont'

Goals & Objectives

To achieve "Top 10 Most Visited" status on the County's website 95% of the time.

To have the ePolling site up within 10 business days of Elections Office request

To process webGIS requests within 5 days 90% of the time.

Track the number of public-designed custom maps monthly.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of page views for the	805,227	769,336	784,518	631,103	600,000
Ranking among the Top 100	2	3	3	8	

% of time achieved "Top 10	100%	100%	100%	100%	
# of times ePolling site	2	3	5	5	4
# of times ePolling site up	2	3	5	3	
% of time ePolling site up	100	100	100	60%	
# of webGIS requests received	9	6	9	5	10
# of webGIS requests	4	4	8	5	
% of webGIS requests	44	67	89	100	

Cartography

Many may consider mapping the only thing the GIS Department does. However,

Goals & Objectives

To complete Jury Trial maps prior to trial date 95% of the time.

To design / plot fire district maps within 1 month of request from VFD 90% of the

To Geocode / print SO Dispatch Cities maps within 10 days of receipt of CFS /

To process "standard" map requests as identified in the Incident Management

To process "custom" map requests identified in the Incident Management system

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			FINAL	FUTURE ESTIMATE
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
# of Jury Trial maps requested				20	
# of Jury Trial maps				19	
% of Jury Trial maps				95%	
# of fire district map requests	15	117	48	36	30
# of fire district map requests	15	117	48	30	
% of fire district map requests	100%	100%	100%	83%	
# of SO Dispatch Cities maps		84	84	84	84
# of SO Dispatch Cities maps		84	84	84	
% of SO Dispatch Cities maps				n/a	
# of standard map requests	45	99	193	224	200
# of standard map requests				32	
% of small quantity standard				14%	
# of custom map requests	9	66	337	598	200
# of custom map requests				439	
% of small quantity custom				73%	
# of medium quantity standard					
# of medium quantity standard					

% of medium quantity

of large quantity standard

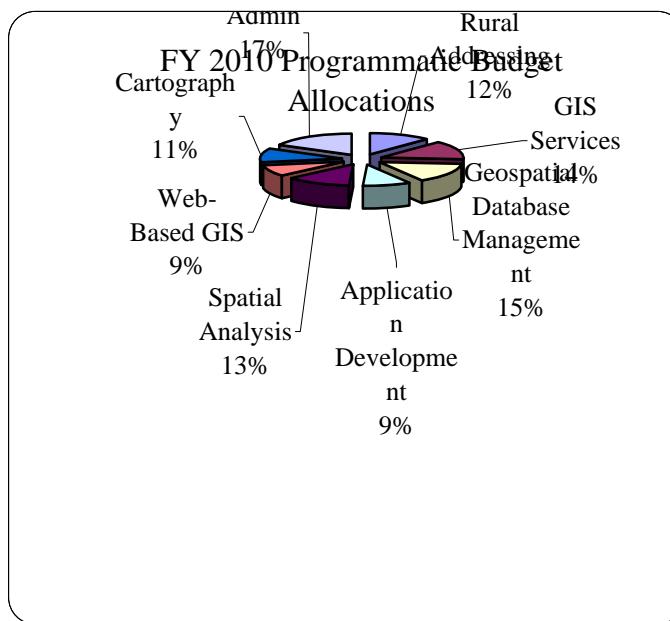
of large quantity standard

% of large quantity standard

Admin

General office support and administration. This program includes staff

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ADJUSTED	ADOPTED
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009	FY 2010
Rural Addressing	\$60,074	\$75,267	\$67,991	\$71,523	\$65,577
GIS Services	\$80,067	#####	\$90,690	\$95,401	\$77,191
Geospatial Database	\$66,754	\$83,636	\$75,611	\$79,538	\$81,026
Application Development	\$70,071	\$87,792	\$79,367	\$83,489	\$50,182
Spatial Analysis	\$63,390	\$79,422	\$71,801	\$75,530	\$69,466
Web-Based GIS	\$63,390	\$79,422	\$71,801	\$75,530	\$46,293
Cartography	\$50,030	\$62,683	\$56,668	\$59,611	\$57,853
Admin	\$13,360	\$16,798	\$15,186	\$15,974	\$92,586
Total	#####	#####	#####	#####	#####



PROGRAM IMPROVEMENTS