FY 2010 Adopted Budget Summary

GIS / Rural Addressing

PURPOSE

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

MAJOR PROGRAMS

Rural Addressing

Assign e911 emergency response addresses to rural structures of Collin County. The responsibilities of this program are to assign addresses,

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 the time.
To process Road Name Petitions within 21 business days of receipt 90% of the time.
To update 911 Net system for rural MSAGs within 10 business days of receipt 95% of the time.
To make City/County coordinated MSAG recommendations within 10 days for City 911 Net system updates 95% of the time.
To communicate with City to update 911 Net system as recommended.
Track acreage of land annexed by cities monthly.

	CURRENT YEAR ACTUALS				GOAL
PERFORMANCE MEASURES	FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	FY 2010
# of Addresses Assigned	41	43	67		300
# of Addresses Assigned in 3 days or less	41	43	67		
% of Addresses Assigned within 3 days	100%	100%	100%		
# of Annexations / Deannexations	13	25	36		65
# of Annex / Deannex updates completed within 10 days	13	25	36		
% of Annex / Deannex updates completed within 10 days	100%	100%	100%		
# of MSAGs started	389	406	182		
# of MSAGs entered into 911 Net system within 10 days	389	406	182		

# of MSAGs completed within 10 days	100%	100%	100%		
# of Road Name Petitions Received	3	1	2		
# of Road Name Petitions completed within 21 days	3	1	2		
% of Road Name Petitions completed within 21 days	100%	100%	100%		
Track acreage of land annexed by cities quarterly	569	125	1802		

GIS Services

There has been some interest in hiring our GIS department for GIS services by other agencies. We started providing GIS Services to the City of

Goals & Objectives

To complete all projects outlined in our Inter-Local Agreement with Wylie by current Fiscal Year.

To offer proposals to agencies that are interested in GIS Services.

	CURRENT YEAR ACTUALS				GOAL
PERFORMANCE MEASURES	FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	FY 2010
# of Projects identified in ILA	2	0	0		3
# of Projects completed by current FY.	2				
% of Projects completed	100%				
# of Proposals written for GIS Services					1
# of Proposals for GIS Services delivered to prospective					

Geospatial Database Management

It is our department's goal to provide access to our GIS database to all employees and citizens. We have tiered our environment to three major

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 days of acquisition date 90% of the time.

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	CURRENT YEAR ACTUALS				GOAL
	FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	FY 2010
# of roads / city boundary updates requested from "digital"					12
# of roads / city limit updates received from "digital" cities					
% of roads / city limit updates received from "digital" cities					
# of acquired roads / city data received					
# of acquired roads / city data entered into GIS database within					
% of acquired roads / city data entered into GIS database					
mileage of roads added to the GIS Database					
acreage of city boundaries added to GIS database	569.2	125	1802		
# of hydrants to be added	66	66	0		200
# of hydrants added within 1 month	66	66	0		
% of hydrants added within 1 month.	100%	100%			

Application Development

Automating tasks, improving operational efficiency, supporting major programs and customizing are all reasons for designing applications. Our

Goals & Objectives

To identify forecasted applications.
Track the number of application development projects.

PERFORMANCE MEASURES	CURRENT YEAR ACTUALS				GOAL
	FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	FY 2010
# of Application development projects requested	2		1		
# of Application development projects approved	2				4

Spatial Analysis

Spatial Analysis is a set of techniques whose results are dependent on the locations of the objects being analyzed (Dr. Michael F. Goodchild,

Goals & Objectives

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

PERFORMANCE MEASURES	CURRENT YEAR ACTUALS FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	GOAL FY 2009
# of Spatial Analysis requests received	5	10	21		
# of Spatial Analysis requests completed within 1 month	5	8	19		
% of Spatial Analysis requests completed within 1 month.	100	80	91		

Web-Based GIS

This program allows Collin County to “give back” to our constituency all of the time and resources spent developing GIS database. Any citizen

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 with in 10 business days of Elections Office request 90% of the time.

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

Track the number of public-designed custom maps monthly.

PERFORMANCE MEASURES	CURRENT YEAR ACTUALS FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	GOAL FY 2010
# of page views for the Interactive Maps site	112,365	128,689	115,034		600,000
Ranking among the Top 100 most visited site on the Collin	8	8	8		
% of time achieved "Top 10 Most Visited" Status	100%	100%	100%		
# of times ePolling site requested	2	3	3		4
# of times ePolling site up within 10 days of request	2	3	3		
% of time ePolling site up within 10 days of request	100	100	100		
# of webGIS requests received	2	3	5		10
# of webGIS requests processed within 5 days	2	3	5		

% of webGIS requests processed within 5 days	100	100	100		

Cartography

Many may consider mapping the only thing the GIS Department does. However, cartography is often the end result of analysis that is performed.

Goals & Objectives

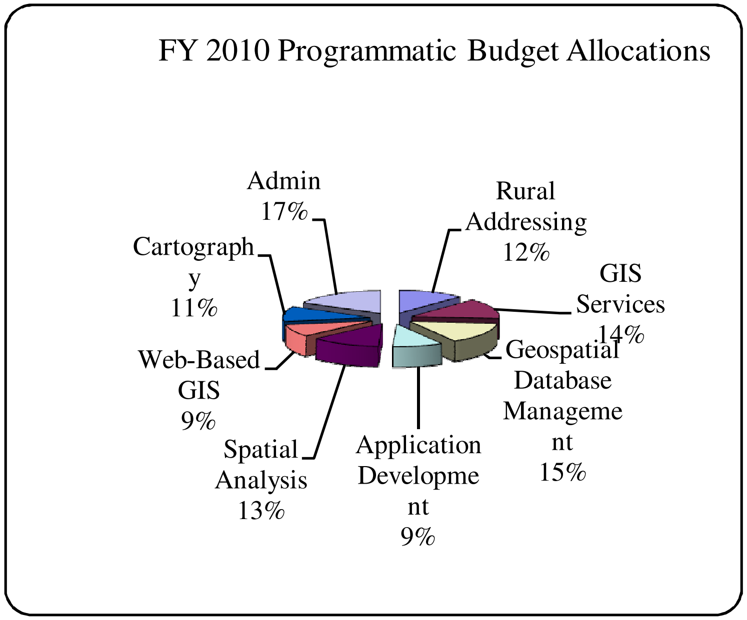
To complete Jury Trial maps prior to trial date 95% of the time.
To design / plot fire district maps within 1 month of request from VFD 90% of the time.
To Geocode / print SO Dispatch Cities maps within 10 days of receipt of CFS / IBRS data from SO 90% of the time.
To process "standard" map requests as identified in the Incident Management system 90% of the time.
To process "custom" map requests identified in the Incident Management system 90% of the time.

PERFORMANCE MEASURES	CURRENT YEAR ACTUALS				GOAL
	FY2010 - Quarter #1	FY2010 - Quarter #2	FY2010 - Quarter #3	FY2010 - Quarter #4	FY 2010
# of Jury Trial maps requested	5		1		
# of Jury Trial maps completed as identified in the Service	5		1		
% of Jury Trial maps completed as identified in the Service	100%				
# of fire district map requests from VFD	9	14	24		30
# of fire district map requests completed within 1 month	9	14	8		
% of fire district map requests completed within 1 month	100%	100%	33%		
# of SO Dispatch Cities maps updates received			21		84
# of SO Dispatch Cities maps completed and printed			21		
% of SO Dispatch Cities maps printed within 10 days			0%		
# of standard map requests	73	189	49		200
# of custom map requests	68	543	74		200

Admin

General office support and administration. This program includes staff performance reviews, managing projects and requests, ordering supplies,

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	ADJUSTED FY 2009	ADOPTED FY 2010
Rural Addressing	$ 60,074	$ 75,267	$ 67,991	$ 71,523	$ 65,577
GIS Services	$ 80,067	$ 100,317	$ 90,690	$ 95,401	$ 77,191
Geospatial Database Management	$ 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	$ 467,137	$ 585,338	$ 529,116	$ 556,596	$ 540,174



PROGRAM IMPROVEMENTS