

FY 2013 Adopted Budget Summary

GIS / Rural Addressing

PURPOSE

To develop, modify, analyze, visualize and manage 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, update the statewide e911 address range database to reflect city annexations and communicate address and changes to the customer, Post Office, Sheriff's Office and other related agencies. This program is part of the Building Permit work-flow process of Development Services. This program is dependent on the Geospatial Database Management, Application Development, Cartography and Spatial Analysis programs of the GIS Department to be functional. The results of this program benefit Public Works, Auditor's Office (GASB 34), Sheriff's Office and the Elections Department. Each of these departments has a vested interest in the accuracy of roads and boundaries.

FY 2013 Goals & Objectives

1. To Assign Addresses within 3 business days of receipt 95% of the time.
2. To update Annex / Deannex information within 10 business days of receipt 90% of the time.
3. To process Road Name Petitions within 21 business days of receipt 90% of the time.
4. To update 911 Net system for rural MSAGs within 10 business days of receipt 95% of the time.
5. To make City/County coordinated MSAG recommendations within 10 days for City 911 Net system updates
6. To communicate with City to update 911 Net system as recommended.
7. Track acreage of land annexed by cities monthly.
8. Track Collin County population

PERFORMANCE MEASURES	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 YTD ACTUAL	FY 2013 Q1	FY 2013 Q2	FY 2013 Q3
# of Addresses Assigned	223	204	163	339	64	66	315
# of Addresses Assigned in 3 days or less	22	204	163	339	64	66	315
% of Addresses Assigned within 3 days	100%	100%	100%	100%	100%	100%	100%
# of Annexations / Deannexations	323	75	61	108	6	7	4
# of Annex / Deannex updates completed	323	75	61	108	6	7	4
% of Annex / Deannex updates completed	100%	100%	100%	100%	100%	100%	100%
# of MSAGs started	476	1,015	884	989	121	129	50
# of MSAGs entered into 911 Net system	476	1,015	884	989	121	129	50
# of MSAGs completed within 10 days	100%	100%	100%	100%	100%	100%	100%
# of Road Name Petitions Received	16	6	5	5	0	3	3
# of Road Name Petitions completed within 21 days	16	6	5	5	0	3	3
% of Road Name Petitions completed within	100%	100%	100%	100%	100%	100%	100%
Track acreage of land annexed by cities	2,935.39	2,312.30	4,682.50	4,149.47	339.6	92.1	26.03
Track Collin County Population	760,659	772,864	792,936	813,133	813,189	809,369	807,667

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 Wylie in FY 2005. We have many resources that some cities within Collin County cannot afford, maintain or staff. We have an opportunity to leverage our GIS investment to support other County entities as well as generating revenue. This program is dependent on the Geospatial Database Management, Application Development, Cartography, Spatial Analysis and Web-Based GIS programs of the GIS Department to be functional. The result of this program is that the geospatial database that we develop for our customers is the same as ours. Thus, we do not have to convert or manipulate data to fit into our database schema.

FY 2013 Goals & Objectives

1. To complete all projects outlined in our Inter-Local Agreement with Wylie by October 1st each year.

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 components – Development, Power User and Web. Development is the GIS department. Power users are the departmental users and the web is for all. Mobile and Wireless GIS are now part of the architecture. All of the GIS Departments major programs are dependent on Geospatial database management. This program is the essence of GIS and requires hardware, software and network infrastructure.

FY 2013 Goals & Objectives

1. To track the number of additions to the GIS database monthly.
2. Total mileage of roads in Collin County
3. Total mileage of Collin County maintained roads
4. Total acreage of city boundaries in Collin County

PERFORMANCE MEASURES	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 YTD ACTUAL	FY 2013 Q1	FY 2013 Q2	FY 2013 Q3
# of records received added to GIS Database	n/a	n/a	n/a	552	20	35	34
Mileage of roads added to the GIS Database	n/a	n/a	n/a	91	3.61	5.69	0.6

APPLICATION DEVELOPMENT

Automating tasks, improving operational efficiency, supporting major programs and customizing are all reasons for designing applications. Our GIS has been developing applications since its inception in 1992. Application development represents the flexibility of GIS. Through code, our office is able to design internal and external web applications; develop address and road range calculations for our Rural Addressing program; automate methods to manage geospatial data; population estimates; and an efficient method to produce maps. The Application Development program requires development software such as Visual Studio and a GIS. This program supports Rural Addressing, GIS Services, Web-Based GIS, Spatial Analysis and Cartography.

FY 2013 Goals & Objectives

1. To develop GIS based applications using Agile methods

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, National Center for Geographic Information and Analysis University of California, Santa Barbara). The Rural Addressing, GIS Services and Web-Based GIS programs all are dependent on spatial analysis. This program requires the Geospatial Database Management program to function.

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 can view our aerial images, 2' contours or any other data at any time. Most of our GIS layers are now on the web. We will continue to develop web GIS projects. This program is dependent on the Geospatial Database Management, Application Development, Cartography, and Spatial Analysis programs of the GIS Department to be functional. The result of this program is a cost-effective method for the citizens, County departments, agencies and business to access our geospatial data.

FY 2013 Goals & Objectives

1. To track the # of page views for the Interactive Maps application.
2. Track the number of public-designed custom maps monthly.

PERFORMANCE MEASURES	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 YTD ACTUAL	FY 2013 Q1	FY 2013 Q2	FY 2013 Q3
# of page views for the Interactive Maps site	654,188	531,372	176,937	207,536	255,905	41,631	42,482
# of public designed custom maps using the Interactive Maps application	30,111	23,873	23,615	19,119	6,557	2,632	3,288

CARTOGRAPHY

Many may consider mapping the only thing the GIS Department does. However, cartography is often the end result of analysis that is performed. For instance, the Rural Addressing, GIS Services and Web-Based GIS all use cartography as part of their function. The Cartography program allows our office to creatively represent spatial information in clear and concise manner. We are an office of Geographers and cartography is our tool to creatively express ourselves. This program requires the Geospatial Database Management program (GIS software) to function.

FY 2013 Goals & Objectives

1. To complete Jury Trial maps prior to trial date 95% of the time.
2. To design / plot fire district maps within 1 month of request from VFD 90% of the time.
3. To process "standard" map requests as identified in the Incident Management system 90% of the time.
4. To process "custom" map requests identified in the Incident Management system 90% of the time.

PERFORMANCE MEASURES	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 YTD ACTUAL	FY 2013 Q1	FY 2013 Q2	FY 2013 Q3
# of Jury Trial maps requested	20	13	12	12	6	6	4
# of Jury Trial maps completed as identified in the Incident Management system	19	13	12	12	6	6	4
% of Jury Trial maps completed as identified in the Incident Management system	95%	100%	100%	100%	100%	100%	100%
# of fire district map requests from VFD	36	47	75	50	15	1	4
# of fire district map requests completed within 1 month	9	31	16	15	15	1	4
% of fire district map requests completed within 1 month	25%	66%	21%	25%	100%	100%	100%
# of standard map requests	224	368	128	150	173	59	31
# of standard map requests processed as identified in the Incident Management system	32	n/a	128	50	173	59	31
% of small quantity standard map requests processed as identified in the Incident Management System	14%	n/a	100%	33%	100%	100%	100%
# of custom map requests	598	775	200	200	399	23	12
# of custom map requests processed as identified in the Incident Management system	439	n/a	200	200	399	23	12
% of small quantity custom map requests processed as identified in the Incident Management system	73%	n/a	100%	100%	100%	100%	100%

ADMINISTRATION

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

DEPARTMENT IMPROVEMENTS

GIS and Rural Addressing department will purchase an additional ArcGIS Service (AGS) license to comply with 2009 IT Audit. This is a recurring annual expenditure of \$45,000.

The department will purchase ESRI software subscription to allow for the development of the ESRI software. This is a recurring annual expenditure of \$1,650.

The department will purchase Community Analyst software extension to allow the GIS staff to access demographic, health, economic, and business conditions based on location. This is a one-time expenditure to Collin County in the amount of \$4,400.

The department will purchase an updated detailed electronic elevation model, Tx-LiDAR North Central Texas from 2009-2011. This is a one-time expenditure to Collin County in the amount of \$1,650.