

Department: Geographic Information Systems FY 2017 Proposed Budget

Department Mission:

The mission of the Klamath County Geographic Information Systems (GIS) department is to provide maintenance of and access to county related mapping systems.

Mandated Services:

- Make all changes on real property, due to ownership changes, from all recorded deeds, by maintaining cadastral mapping records.
- To provide ORMAP services to the Oregon Department of Revenue.

Department Overview:

GIS is designed to capture, store, manipulate, analyze, manage and present all types of geographical data. All Klamath County departments use GIS to improve efficiency and customer service, by integrating GIS functionality into their systems. GIS technology improves information sharing between departments and the public in the county. GIS also manage and maintains all GIS related data sets to ensure quality control and effective use of that data.

The GIS department consists of a Senior GIS Analyst and a half time GIS Planner. These two provide appropriate data services to other county departments and to the public. GIS has a primary responsibility of maintaining authoritative records about the status and change of geographic mapping records. GIS provides a strong framework for managing these records with full transaction support and reporting tools.

Successes and Challenges:

The GIS office had the following successes for Fiscal Year: 7/1/15-6/30/16

- 80 ****Number of new tax lots
- 20 ****Number of lot line adjustments
- 26 ****Number of consolidations

Success: Building of approx. 5,000 Parcel Fabric tax lots thru ORMAP Grant Program.
Over \$100,000 in ORMAP Grant money.
ArcGIS Server and ArcGIS Online application development.

Challenges: Migration from micro station based tax maps to ESRI Parcel Fabric datasets.
Migration to web based GIS.
Limited GIS staff and resources in a rapidly changing industry.

Budget Overview:

In developing the GIS budget we looked to balance services needed by property taxpayers, taxing districts, the Department of Revenue, the general public and the County, at the same time meeting requirements set by, the County Assessment Function Funding Assistance (CAFFA grant).

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Major revenue:

The main source of revenue for the GIS office comes directly from the general fund, with support from the CAFFA grant, and other revenue sources.

- mapping for subdivisions, plats, lot-line adjustments and consolidations

Major expenditure:

The primary expenditure for the GIS department is personnel costs, contractual services for updating maps and funding the new software system.

Changes:

We are projecting about the same level of revenue for the 2017 fiscal year. The GIS Department is now under the Assessor's Office. GIS will continue to provide mapping services. The GIS Department is currently at 1.50 Employees (FTE), for the 2016-17 tax year, same as last year.

Key Issues:

Software Program:

One of our most pressing issues is our computer software program. The software provider, Tyler Technologies would like to have counties still using this old software to move to their more advanced/modern (Orion) program. However, Thomson Reuters was the vendor that we originally contracted to provide the new software system. We are still working with the IT Department and the Tax Office to implement these new changes. The timeline is still years away from "go live".

Online Services:

GIS can provide a disk with tax lots and owner information to the public for \$150.
Online Web Mapping at kcgis.maps.arcgis.com and klamathmap.houstoneng.net

Klamath County, Oregon
 2016-2017 Budget Financial Presentation
 1535 Geographic Information Sys

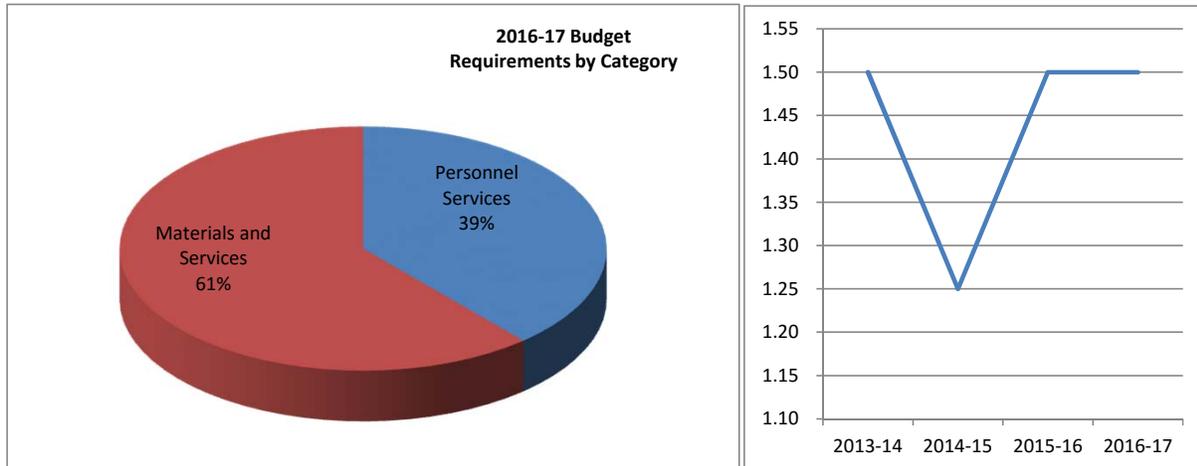
	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Requirements by Budgetary Category				
Personnel Services	130,396	140,830	144,358	146,661
Materials and Services	153,764	238,375	178,912	233,333
Total Requirements by Budgetary Category	284,160	379,205	323,270	379,994

Requirements by Fund				
Geographic Information Systems (6000)	284,160	379,205	323,270	379,994
Total Requirements by Fund	284,160	379,205	323,270	379,994

Resources by Budgetary Category				
Licenses, Fees and Permits	-	-	175	200
Intergovernmental	151,461	227,133	173,639	209,749
Charges for Services	2,877	25,517	18,318	47,488
Interfund Transfers	129,822	126,555	131,138	122,557
Total Resources by Budgetary Category	284,160	379,205	323,270	379,994

Full-Time Employee Equivalents	1.50	1.25	1.50	1.50
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Mandate	Total Cost	Personnel Services	FTE
Geographic Information Systems	379,994	146,661	1.50
Total Mandates	379,994	146,661	1.50



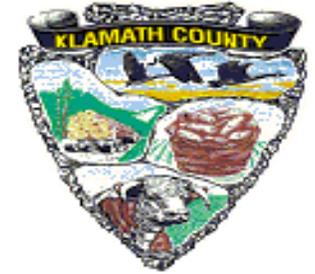
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General Ledger

Budget Analysis

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 Fiscal Year: 2017



2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
				6000	Internal Services					
				1535	Geographic Information Systems					
				R20	Licenses, Fees and Permits					
0.00	0.00	0.00	0.00	1536-1500-4100	Fees, Licenses and Permits	0.00	200.00	200.00	0.00	0.00
0.00	0.00	175.00	0.00	1536-1500-4117	Fees - GIS	0.00	0.00	0.00	0.00	0.00
0.00	0.00	175.00	0.00		Licenses, Fees and Permits Totals:	0.00	200.00	200.00	0.00	0.00
				R30	Charges for Service					
0.00	0.00	0.00	0.00	1536-1500-4300	Charges for Service	0.00	22,487.57	22,488.00	0.00	0.00
2,876.10	4,895.00	18,318.00	0.00	1536-1500-4301	Copies & Maps	0.00	0.00	0.00	0.00	0.00
2,876.10	4,895.00	18,318.00	0.00		Charges for Service Totals:	0.00	22,487.57	22,488.00	0.00	0.00
				R31	Interdepartmental Charges					
0.00	20,622.00	0.00	0.00	1536-1500-4398	Charges for Services - Interna	0.00	0.00	25,000.00	0.00	0.00
0.00	20,622.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	25,000.00	0.00	0.00
				R40	Other Local Revenue					
0.00	0.00	0.00	0.00	1536-1500-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R51	State of Oregon					
110,613.95	174,205.00	125,000.00	0.00	1536-1500-4500	Grants - State	0.00	152,000.00	152,000.00	0.00	0.00
40,847.39	52,927.63	48,639.00	0.00	1536-1500-4501	A&T Grant	0.00	48,639.00	57,749.00	0.00	0.00
151,461.34	227,132.63	173,639.00	0.00		State of Oregon Totals:	0.00	200,639.00	209,749.00	0.00	0.00
				R70	Interfund Transfers					
129,822.32	126,554.89	131,138.00	0.00	1536-1500-4901	Trans - Internal Serv Non Dept	0.00	131,138.00	122,557.00	0.00	0.00
129,822.32	126,554.89	131,138.00	0.00		Interfund Transfers Totals:	0.00	131,138.00	122,557.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
284,159.76	379,204.52	323,270.00	0.00		REVENUES TOTALS:	0.00	354,464.57	379,994.00	0.00	0.00
				E10	Personnel Services					
94,715.42	99,627.41	99,190.00	0.00	1536-1500-5000	Salaries and Wages	1.50	100,003.09	100,003.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-5011	Overtime	0.00	0.00	0.00	0.00	0.00
6,590.17	7,061.85	7,588.00	0.00	1536-1500-5110	FICA	0.00	6,200.19	7,650.00	0.00	0.00
43.71	44.21	52.00	0.00	1536-1500-5120	Workmans Compensation Tax	0.00	51.68	52.00	0.00	0.00
9,400.00	10,500.20	16,650.00	0.00	1536-1500-5130	Medical Insurance	0.00	18,090.00	18,090.00	0.00	0.00
0.00	2,711.75	0.00	0.00	1536-1500-5131	VEBA	0.00	0.00	0.00	0.00	0.00
34.24	35.83	22.00	0.00	1536-1500-5133	Life Insurance	0.00	26.42	26.00	0.00	0.00
33.43	65.22	274.00	0.00	1536-1500-5134	Short Term Disability	0.00	338.55	339.00	0.00	0.00
15,003.31	16,936.69	16,862.00	0.00	1536-1500-5140	Retirement - General	0.00	17,000.53	17,001.00	0.00	0.00
2,178.50	1,743.45	1,736.00	0.00	1536-1500-5156	Unemployment Compensation	0.00	1,500.05	1,500.00	0.00	0.00
2,397.12	2,103.77	1,984.00	0.00	1536-1500-5157	Workmans Compensation	0.00	2,000.06	2,000.00	0.00	0.00
130,395.90	140,830.38	144,358.00	0.00		Personnel Services Totals:	1.50	145,210.57	146,661.00	0.00	0.00
				E20	Material and Services					
0.00	0.00	0.00	0.00	1536-1500-6010	Bad Debt Expense	0.00	0.00	0.00	0.00	0.00
105,430.00	189,827.00	125,000.00	0.00	1536-1500-6200	Contract Services	0.00	152,000.00	152,000.00	0.00	0.00
0.00	13,800.00	10,000.00	0.00	1536-1500-6232	Software Support	0.00	10,000.00	33,550.00	0.00	0.00
9,667.12	0.00	0.00	0.00	1536-1500-6232	Hardware Maintenance	0.00	0.00	0.00	0.00	0.00
175.00	175.00	175.00	0.00	1536-1500-6310	Dues & Fees	0.00	175.00	175.00	0.00	0.00
5,293.94	0.00	500.00	0.00	1536-1500-6330	Equipment	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-6333	Vehicle Fuel	0.00	0.00	0.00	0.00	0.00
1,410.58	0.00	0.00	0.00	1536-1500-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
1.88	0.00	0.00	0.00	1536-1500-6603	Postage	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-6700	Travel & Training	0.00	2,500.00	2,500.00	0.00	0.00
3,274.02	1,837.24	4,230.00	0.00	1536-1500-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
154.32	306.31	200.00	0.00	1536-1500-6755	Telephone	0.00	200.00	200.00	0.00	0.00
125,406.86	205,945.55	140,105.00	0.00		Material and Services Totals:	0.00	165,375.00	188,925.00	0.00	0.00
				E21	Interdepartmental Charges					
22,207.00	22,326.00	29,077.00	0.00	1536-1500-6990	Internal Services	0.00	31,542.00	32,211.00	0.00	0.00
2,090.00	2,253.00	2,227.00	0.00	1536-1500-6991	Facility Services	0.00	2,236.00	2,236.00	0.00	0.00
3,450.00	5,782.00	5,318.00	0.00	1536-1500-6992	Steering Comm Hardware Chg	0.00	5,338.00	5,338.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
610.00	906.00	950.00	0.00	1536-1500-6993	Steering Comm User Chg	0.00	1,000.00	1,000.00	0.00	0.00
0.00	205.00	231.00	0.00	1536-1500-6994	Risk Management	0.00	247.00	107.00	0.00	0.00
0.00	383.00	454.00	0.00	1536-1500-6995	Insurance Liability	0.00	486.00	486.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-6998	Intradepartmental Admin Chgs	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-6998	Software Data Purchases	0.00	2,500.00	2,500.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-6998	Vehicle Fuel - Internal	0.00	0.00	0.00	0.00	0.00
0.00	557.51	500.00	0.00	1536-1500-6999	Office Supplies - Internal	0.00	500.00	500.00	0.00	0.00
0.00	16.08	50.00	0.00	1536-1500-6999	Postage - Internal	0.00	30.00	30.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-6999	Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00
28,357.00	32,428.59	38,807.00	0.00		Interdepartmental Charges Totals:	0.00	43,879.00	44,408.00	0.00	0.00
284,159.76	379,204.52	323,270.00	0.00		EXPENDITURES TOTALS:	1.50	354,464.57	379,994.00	0.00	0.00
284,159.76	379,204.52	323,270.00	0.00		DEPARTMENT REVENUES	0.00	354,464.57	379,994.00	0.00	0.00
284,159.76	379,204.52	323,270.00	0.00		DEPARTMENT EXPENSES	1.50	354,464.57	379,994.00	0.00	0.00
0.00	0.00	0.00	0.00		Geographic Information Systems Tc	(1.50)	0.00	0.00	0.00	0.00
284,159.76	379,204.52	323,270.00	0.00		FUND REVENUES	0.00	354,464.57	379,994.00	0.00	0.00
284,159.76	379,204.52	323,270.00	0.00		FUND EXPENSES	1.50	354,464.57	379,994.00	0.00	0.00
0.00	0.00	0.00	0.00		Internal Services Totals:	(1.50)	0.00	0.00	0.00	0.00

2014 Actual	2015 Actual	2016 Adopted	2016 Estimated	Account	Description	FTE	2017 Requested	2017 Proposed	2017 Approved	2017 Adopted
284,159.76	379,204.52	323,270.00	0.00		REPORT REVENUES	0.00	354,464.57	379,994.00	0.00	0.00
284,159.76	379,204.52	323,270.00	0.00		REPORT EXPENSES	1.50	354,464.57	379,994.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(1.50)	0.00	0.00	0.00	0.00