

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:

Success: Managed the construction of over 6,300 Parcel Fabric tax lots thru ORMAP Grant Program.
Applied for and received more than \$140,000 in grant money from OR Dept. of Revenue to continue remapping of the entire county.
Continued expansion and development of online mapping services.
Maintained reliable and timely GIS and mapping support to county staff and all other customers.

Challenges: Integration of previously mapped tax lots into current model.
Migration from old map editing system to new more efficient system.
Migration of GIS services to the Cloud.
Acquiring support for upgrades of supporting hardware and software.
Development of an Enterprise GIS to support all of Klamath County, Public and Private.
Maintaining current services while accomplishing all of the above.
Limited staff to accomplish all of the above.

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).

Major revenue:

The main source of revenue for the GIS office comes directly from the internal service 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 2018 fiscal year. GIS will continue to provide mapping services. The GIS Department is currently at 1.50 Employees (FTE), for the 2018-19 tax year, same as last year.

Key Issues:

Online Services:

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

Klamath County, Oregon
 2018-2019 Budget Financial Presentation
 1535 Geographic Information Sys

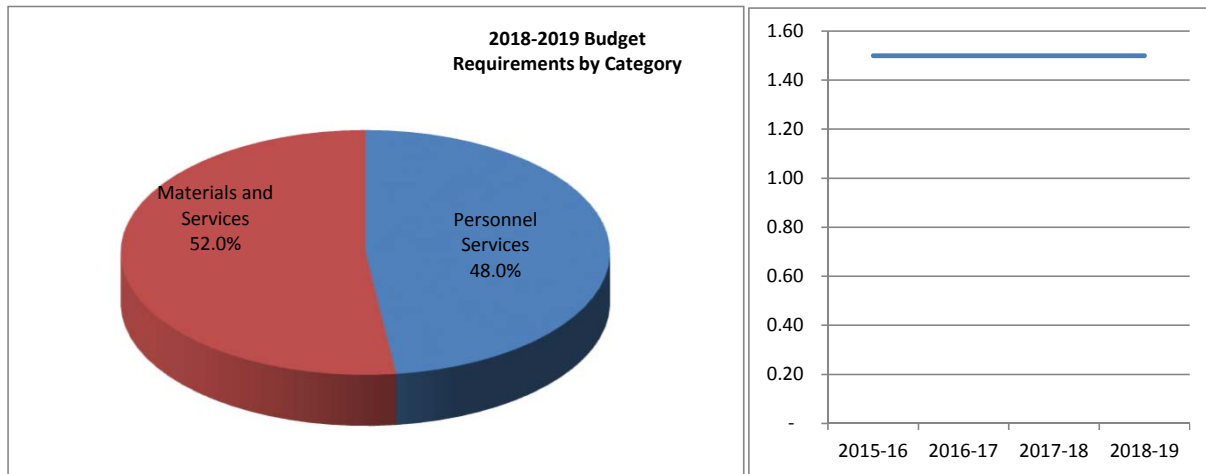
	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Requirements by Budgetary Category				
Personnel Services	134,728	138,056	147,995	151,623
Materials and Services	172,048	216,577	229,048	164,216
Total Requirements by Budgetary Category	306,776	354,633	377,043	315,839

Requirements by Fund				
Geographic Information Systems (6000)	306,776	354,633	377,043	315,839
Total Requirements by Fund	306,776	354,633	377,043	315,839

Resources by Budgetary Category				
Intergovernmental	161,982	200,533	216,204	118,000
Charges for Services	15,758	9,796	30,000	67,000
Interfund Transfers	129,036	144,304	130,839	130,839
Total Resources by Budgetary Category	306,776	354,633	377,043	315,839

Full-Time Employee Equivalents	1.50	1.50	1.50	1.50
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Mandate	Total Cost	Personnel Services	FTE
Geographic Information Systems	315,839	151,623	1.50
Total Mandates	315,839	151,623	1.50



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General Ledger

Budget Analysis

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 Fiscal Year: 2019



2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 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	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-4117	Fees - GIS	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Licenses, Fees and Permits Totals:	0.00	0.00	0.00	0.00	0.00
				R30	Charges for Service					
0.00	730.00	5,000.00	0.00	1536-1500-4300	Charges for Service	0.00	5,000.00	5,000.00	0.00	0.00
0.00	610.00	0.00	0.00	1536-1500-4301	Copies	0.00	0.00	0.00	0.00	0.00
2,465.00	0.00	0.00	0.00	1536-1500-4301	Copies & Maps	0.00	0.00	0.00	0.00	0.00
2,465.00	1,340.00	5,000.00	0.00		Charges for Service Totals:	0.00	5,000.00	5,000.00	0.00	0.00
				R31	Interdepartmental Charges					
13,293.00	8,456.05	25,000.00	0.00	1536-1500-4398	Charges for Services - Interna	0.00	62,000.00	62,000.00	0.00	0.00
13,293.00	8,456.05	25,000.00	0.00		Interdepartmental Charges Totals:	0.00	62,000.00	62,000.00	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					
106,197.00	135,971.20	152,000.00	0.00	1536-1500-4500	Grants - State	0.00	49,000.00	49,000.00	0.00	0.00
55,784.68	64,561.50	64,204.00	0.00	1536-1500-4501	A&T Grant	0.00	69,000.00	69,000.00	0.00	0.00
161,981.68	200,532.70	216,204.00	0.00		State of Oregon Totals:	0.00	118,000.00	118,000.00	0.00	0.00
				R70	Interfund Transfers					
129,036.45	144,304.05	130,839.00	0.00	1536-1500-4901	Trans - Internal Serv Non Dept	0.00	130,839.00	130,839.00	0.00	0.00
129,036.45	144,304.05	130,839.00	0.00		Interfund Transfers Totals:	0.00	130,839.00	130,839.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
306,776.13	354,632.80	377,043.00	0.00		REVENUES TOTALS:	0.00	315,839.00	315,839.00	0.00	0.00
				E10	Personnel Services					
93,579.40	95,327.50	100,555.00	0.00	1536-1500-5000	Salaries and Wages	1.50	101,992.07	101,992.00	0.00	0.00
0.00	135.75	0.00	0.00	1536-1500-5011	Overtime	0.00	0.00	0.00	0.00	0.00
6,620.14	6,836.32	7,692.00	0.00	1536-1500-5110	FICA	0.00	7,802.39	7,802.00	0.00	0.00
40.01	36.37	51.00	0.00	1536-1500-5120	Workmans Compensation Tax	0.00	1,784.86	1,785.00	0.00	0.00
11,100.04	12,140.60	20,070.00	0.00	1536-1500-5130	Medical Insurance	0.00	21,870.00	21,870.00	0.00	0.00
3,540.61	3,695.95	0.00	0.00	1536-1500-5131	VEBA	0.00	0.00	0.00	0.00	0.00
25.44	25.26	26.00	0.00	1536-1500-5133	Life Insurance	0.00	26.42	26.00	0.00	0.00
326.12	231.67	244.00	0.00	1536-1500-5134	Short Term Disability	0.00	247.56	248.00	0.00	0.00
15,908.61	16,205.73	17,094.00	0.00	1536-1500-5140	Retirement - General	0.00	17,338.65	17,339.00	0.00	0.00
131,140.37	134,635.15	145,732.00	0.00		Personnel Services Totals:	1.50	151,061.95	151,062.00	0.00	0.00
				E11	Interdepartmental Charges					
1,637.68	1,432.01	503.00	0.00	1536-1500-5156	Unemployment Compensation	0.00	509.96	510.00	0.00	0.00
1,949.83	1,989.32	1,760.00	0.00	1536-1500-5157	Workmans Compensation	0.00	51.48	51.00	0.00	0.00
3,587.51	3,421.33	2,263.00	0.00		Interdepartmental Charges Totals:	0.00	561.44	561.00	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
120,490.00	144,212.25	152,000.00	0.00	1536-1500-6200	Contract Services	0.00	103,688.61	103,689.00	0.00	0.00
139.97	0.00	0.00	0.00	1536-1500-6203	Legal Notice Publish	0.00	0.00	0.00	0.00	0.00
9,469.51	29,663.08	33,550.00	0.00	1536-1500-6232	Software Support	0.00	15,000.00	15,000.00	0.00	0.00
0.00	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	200.00	0.00	1536-1500-6310	Dues	0.00	200.00	200.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-6310	Fees	0.00	0.00	0.00	0.00	0.00
0.00	5.99	0.00	0.00	1536-1500-6330	Equipment	0.00	600.00	600.00	0.00	0.00
0.00	0.00	1,300.00	0.00	1536-1500-6332	Computer Equipment	0.00	1,400.00	1,400.00	0.00	0.00
164.32	0.00	0.00	0.00	1536-1500-6333	Vehicle Fuel	0.00	0.00	0.00	0.00	0.00
38.98	0.00	0.00	0.00	1536-1500-6600	Supplies - Office	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-6603	Postage	0.00	0.00	0.00	0.00	0.00
2,257.87	211.09	2,500.00	0.00	1536-1500-6700	Travel & Training	0.00	2,000.00	2,000.00	0.00	0.00
0.00	0.00	0.00	0.00	1536-1500-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
415.52	335.13	400.00	0.00	1536-1500-6755	Telephone	0.00	400.00	400.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
133,151.17	174,602.54	189,950.00	0.00		Material and Services Totals:	0.00	123,288.61	123,289.00	0.00	0.00
				E21	Interdepartmental Charges					
29,077.00	32,211.00	32,880.00	0.00	1536-1500-6990	Internal Services	0.00	31,467.00	31,467.00	0.00	0.00
2,227.00	2,236.00	2,237.00	0.00	1536-1500-6991	Facility Services	0.00	2,323.00	2,323.00	0.00	0.00
5,318.00	5,338.00	1,125.00	0.00	1536-1500-6992	Tech Maint Hardware Chg	0.00	1,548.00	1,548.00	0.00	0.00
950.00	1,000.00	1,162.00	0.00	1536-1500-6993	Tech Maint User Chg	0.00	3,787.00	3,787.00	0.00	0.00
231.00	107.00	350.00	0.00	1536-1500-6994	Risk Management	0.00	385.00	385.00	0.00	0.00
454.00	486.00	694.00	0.00	1536-1500-6995	Insurance Liability	0.00	807.00	807.00	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	0.00	0.00	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
628.03	445.78	600.00	0.00	1536-1500-6999	Office Supplies - Internal	0.00	600.00	600.00	0.00	0.00
12.05	0.00	50.00	0.00	1536-1500-6999	Postage - Internal	0.00	10.00	10.00	0.00	0.00
0.00	150.00	0.00	0.00	1536-1500-6999	Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00
38,897.08	41,973.78	39,098.00	0.00		Interdepartmental Charges Totals:	0.00	40,927.00	40,927.00	0.00	0.00
306,776.13	354,632.80	377,043.00	0.00		EXPENDITURES TOTALS:	1.50	315,839.00	315,839.00	0.00	0.00
306,776.13	354,632.80	377,043.00	0.00		DEPARTMENT REVENUES	0.00	315,839.00	315,839.00	0.00	0.00
306,776.13	354,632.80	377,043.00	0.00		DEPARTMENT EXPENSES	1.50	315,839.00	315,839.00	0.00	0.00
0.00	0.00	0.00	0.00		Geographic Information Systems Tr	(1.50)	0.00	0.00	0.00	0.00
306,776.13	354,632.80	377,043.00	0.00		FUND REVENUES	0.00	315,839.00	315,839.00	0.00	0.00
306,776.13	354,632.80	377,043.00	0.00		FUND EXPENSES	1.50	315,839.00	315,839.00	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

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
306,776.13	354,632.80	377,043.00	0.00		REPORT REVENUES	0.00	315,839.00	315,839.00	0.00	0.00
306,776.13	354,632.80	377,043.00	0.00		REPORT EXPENSES	1.50	315,839.00	315,839.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(1.50)	0.00	0.00	0.00	0.00