

FY23 Budget Coversheet

General Information

Office/Department: GIS

Budget Contact Person: Sam Young

Budget Team Members: Sam Young, Kelly Green

BCC Presentation Date: Wednesday, June 8th 10:45

GIS Office/Department Profile

Operational Description

Our Geographic Information System (GIS) lets you see more. We organize Blaine County data and make it available to everyone. The GIS is an instrument for staff to be more effective. The public can access our data creating greater transparency. Location intelligence is a powerful tool for decision-making.

Department Mission

To provide high quality geographic information for internal customers and the public.

Organizational Structure

Manager – Sam Young

GIS Analyst III – Kelly Green

FY22 Fiscal Year Review

FY22 Performance Metrics

- Our priority plan identified 28 Projects for FY22. 25 are complete, in progress, or waiting for review.
- As of June 1st, our public facing data is current.
- GIS Return on Investment (ROI) is 133%. This metric is calculated by a technique from the University of Washington (UW). The method compares tasks with and without GIS. The technique looks at the cost of these efficiencies. The King County GIS department uses this approach to track ROI.
- \$116,000-\$150,220 in staff time savings. These numbers come from our website statistics and the UW ROI study.
- We have one GISP on staff. The GISP is a nationally recognized GIS certification.

FY22 Fiscal Year Highlights

- We started a Cooperative Technical Partnership (CTP) with FEMA and BSU. The goal is better elevation data and flood mapping for the Little Wood area.
- Our wildlife app gives agencies a tool to view the urban-wildlife interface.
- We created a Weeds Control Daily Log mobile app to help weeds reporting.
- The NAIP 2021 Aerial photos are processed and available to the public.
- We added the major water assets to the SVWSD GIS system.

FY23 Fiscal Year Budget Request Highlights

Requested Resources and Associated Costs

We are proposing to acquire a high-quality aerial photo service. The service has a number of benefits including:

- Quality Data for Remote Assessments:
3-D property views save staff time and can provide more accurate remote assessments.
- Better Data for Better Decisions:
Integrating high-res imagery into our GIS system will be a powerful tool for decision makers.
- Support Emergency Services:
Oblique Imagery gives first responders site data before they arrive on-scene.

Aerial Photo Budget Summary

Project Costs:

Initial Flight Cost: \$84,615

Annual Service License: \$6,000/year

5 -year refresh cycle: $\$85,000/5 = \$17,000/\text{year}$ into Capital Fund

Potential Funds:

ARPA Funds

The cities have not signed a contract but have expressed interest in financially contributing.

Existing Funds:

Existing Capital Fund: \$36,000

Funds budgeted for LiDAR that are not needed under new partnership: \$19,554

FY23 Fiscal Year Anticipated Highlights

FY23 Anticipated Projects, Performance and Highlights

- We will continue to monitor changes to the Computer Arts system. Shifts in that system will have a large impact to our workflows.
- We are excited to see continued progress on the Little Wood CTP project.
- Updating our datasets to the 2023 versions as they become available.
- We are currently working on the Blaine County Transportation Plan. We will continue this project into FY23 as needed.