

Fund Purpose/Program Description

The Waukesha County Land Information System (LIS) is a special revenue fund created to establish a County-wide, integrated approach to linking land parcel locations to digital mapping and databases concerning property information through a computerized environment.

The Land Information System program is responsible for implementation and oversight of an integrated, comprehensive Land Information System for Waukesha County, whereby land information files containing land parcel data are linked to digital maps via geospatial software, relational database technology and/or a parcel identifier. Program staff also study, identify, and address issues attendant to data custody, control, and maintenance.

The Division activities are fully funded by document recording fees. For each document recorded in the Register of Deeds Office, a special \$7 fee is collected and retained for Land Records Modernization efforts. Of this \$7, \$2 is sent to the Wisconsin Department of Revenue; \$5 is retained locally, of which \$4 is used for general local land records activities; and \$1 is used specifically for providing land information via the Internet.

Financial Summary	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget	Estimate	Budget (a)	Adopted Budget \$	%
Revenues						
General Government	\$0	\$0	\$0	\$0	\$0	NA
Charges for Services	\$481,340	\$519,040	\$539,000	\$542,350	\$23,310	4.5%
Other Revenues	\$2,998	\$0	\$0	\$0	\$0	NA
Interdept. Charges	\$0	\$18,000	\$18,000	\$0	(\$18,000)	-100.0%
Appr. Fund Balance (a)	\$78,375	\$61,600	\$61,600	\$160,018	\$98,418	159.8%
County Tax Levy	\$0	\$0	\$0	\$0	\$0	NA
Total Revenue Sources	\$562,713	\$598,640	\$618,600	\$702,368	\$103,728	17.3%
Expenditures						
Personnel Costs	\$250,272	\$276,495	\$281,526	\$386,141	\$109,646	39.7%
Operating Expenses	\$294,539	\$262,285	\$260,635	\$226,592	(\$35,693)	-13.6%
Interdept. Charges	\$49,448	\$59,860	\$59,533	\$89,635	\$29,775	49.7%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	NA
Total Expenditures	\$594,259	\$598,640	\$601,694	\$702,368	\$103,728	17.3%
Rev. Over (Under) Exp.	(\$31,546)	-	\$16,906	-	-	NA

Position Summary (FTE)

Regular Positions	3.00	3.00	3.00	4.00	1.00
Extra Help	0.48	0.48	0.48	0.48	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total	3.48	3.48	3.48	4.48	1.00

- (a) Fund balance includes a one-time \$18,000 transfer from County General Fund Balance, based on E-911 grant revenue already received, to reimburse the Division for prior-year expenditures made to establish the Waukesha County Communication Center.

CURRENT AND PROPOSED CAPITAL PROJECTS

Proj. #	Project Name	Expected Completion Year	Total Project Cost	Est. % Complete End of 07	Estimated Operating Impact	A=Annual T=One-Time
200614	Orthophotography	2010	\$800,000	0%	\$0	NA

Major Departmental Strategic Outcomes and Objectives for 2008

County-Wide Key Strategic Outcome: A safe county

Objective 1: Maintain street and address files for use by the Waukesha County Communications Center (WCCC), emergency management, environmental health and public health applications.

Key Outcome Indicator: Percentage of calls dispatched to an address.

Note: Callers requesting assistance from the WCCC are asked to provide the address where assistance is to be sent. If the address is not included in the street centerline file, it cannot be verified and a delay may occur while the dispatcher determines where the assistance should be sent. These unverified addresses are sent to the LIS Division to be corrected. Monitoring the number of unverified addresses is a measure of performance of the street centerline data.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Number of unverified addresses reported to the LIS Division	300	200	160	150
Corrections as percent of Dispatch Calls	0.13%	0.10%	0.08%	0.07%

County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services

Objective 2: Ensure the County tax parcel map is updated within one month of record change.

Key Outcome Indicator: Provide monthly updates to parcel information presented on the Land Information System.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Number of tax parcels added	2,040	2,100	2,100	2,100

County-wide Key Strategic Outcome: Cost effective services delivered with competence and skill

Objective 3: Develop a 5 year operations and fiscal plan that will address issues related to system upgrades and enhancements, data maintenance and integration, potential cooperative opportunities, and project prioritization and development as well as review total costs and revenues.

Key Outcome Indicator: The performance of the County Mapping web site will be monitored by tracking the number of map images created for viewing by the user. This measure will indicate the processing load placed on the system.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
Average # of maps created for viewing per day	N/A	N/A	5,500	5,500

Objective 4: Lead in the development of spatial datasets that are of importance to multiple County Departments and/or Municipalities.

Key Outcome Indicator: Land Information Staff will assist other County Departments and Municipalities in integrating GIS technology into applications, particularly those applications that can be web-based. The outcome of this objective will be monitored by observing the number of applications that are ultimately integrated with GIS technology.

Performance Measure:

	2006 Actual	2007 Target	2007 Estimate	2008 Target
To Be Determined in 2008	N/A	N/A	N/A	N/A



Program Highlights

Charges for Service revenue increases by \$23,310, which is mostly due to a \$24,910 increase in overall document recording fee revenue. The number of documents expected to be recorded decline from 115,000 budgeted in 2007 to 108,470 in 2008, reducing the \$4 per document revenue designated for general local land record activities by \$26,120. This reduction is more than offset by fully budgeting the \$1 per document fee designated for providing land information on the Internet, an increase of \$51,030.

Use of prior year revenues from LIS program Fund Balance increases by \$80,418 to \$142,018. LIS also will receive \$18,000 of one-time General Fund Balance, based on E-911 grant reimbursements already received, to reimburse the Division for prior-year expenditures made to update the Centerline Address System for the E-911 system at the Waukesha County Communication Center.

Personnel costs increase by \$109,646, which includes an additional \$81,406 to fund a new LIS Analyst position to assist other County department and municipalities in integrating GIS Technology into existing and new applications. LIS currently maintains and supports a large amount of spatial information and a technology infrastructure that could be leveraged by these various users with assistance from the LIS Division. The remaining \$28,240 represents the cost to continue for current staff.

Operating expenditures decline by \$35,693, which is mostly due to a \$45,600 decline in contracted services. Contracted service expenditures decline because an aerial photography project costing \$13,000 ends in 2007, and the remaining decrease of \$32,600 reflects the Department of Emergency Preparedness assuming a portion of centerline address maintenance costs, previously paid for by LIS. Database maintenance costs increase by \$5,000 as the Division purchases tools necessary to coordinate growing volumes of land information data.

Interdepartmental expenses increase by \$29,775, and include \$19,000 for a first-time funding of Parks Department Administrative assistance. End User Technology Fund (EUTF) charges increase by \$12,501, partly due to revisions in the formula for computing support costs, as recommended by Internal Audit, to be more reflective of Information Technology resources being utilized.