



Baltimore County GIS Strategic Business Plan

Jeffrey Poplin, PM
Shane Engel
Sue Hoegberg



Dewberry



Agenda

Introduction

Methodology

GIS Utilization

Annual GIS Costs and Benefits

Cost Benefit Assessment

Enterprise Recommendations

Next Steps



Dewberry



GIS Strategic Business Plan

Introduction:

Overview of Project



Dewberry



Methodology

Agency Data Collection and Analysis

Project Board reviewed and supports the applied methodology

Enterprise Summary and Analysis:

Cost/benefit summary

GIS recommendations

Cost/Benefit Analysis:

Budget analysts and agency leads verified results

Industry Research:

King County, WA (Seattle)

Mecklenburg County, NC (Charlotte)

Baltimore County, MD



Dewberry



GIS Utilization

GIS Databases:

98% (270 of 274) of supported & maintained GIS data layers are utilized by County agency programs and activities

GIS Applications:

Most agencies are maximizing use of software provided by the County, especially ArcGIS standard (79 out of 91 programs) and DataQuery

Overall GIS Technology:

Most agencies productively use GIS technology

A few agencies are under-utilizing GIS

PDM and Health – more business processes could benefit

The County should increase its focus on using GIS for more complex spatial analyses



Dewberry



Annual GIS Costs / Benefits

Annual Costs:

Total Operating Costs:	\$859,717	Hardware, Software, Supplies OIT GIS Personnel, Training
Total Capital Costs:	\$272,000	Enterprise Databases
Total Agency Costs:	\$976,353	GIS Database Maintenance Staff, Training, Supplies
Total GIS Enterprise Costs:	\$2,108,070	

Annual Benefits:

Annual Hours Saved:	119,377
Annual Time Benefits:	\$4,052,895
Other Benefits:	\$606,626
Total Annual Benefits:	\$4,659,521

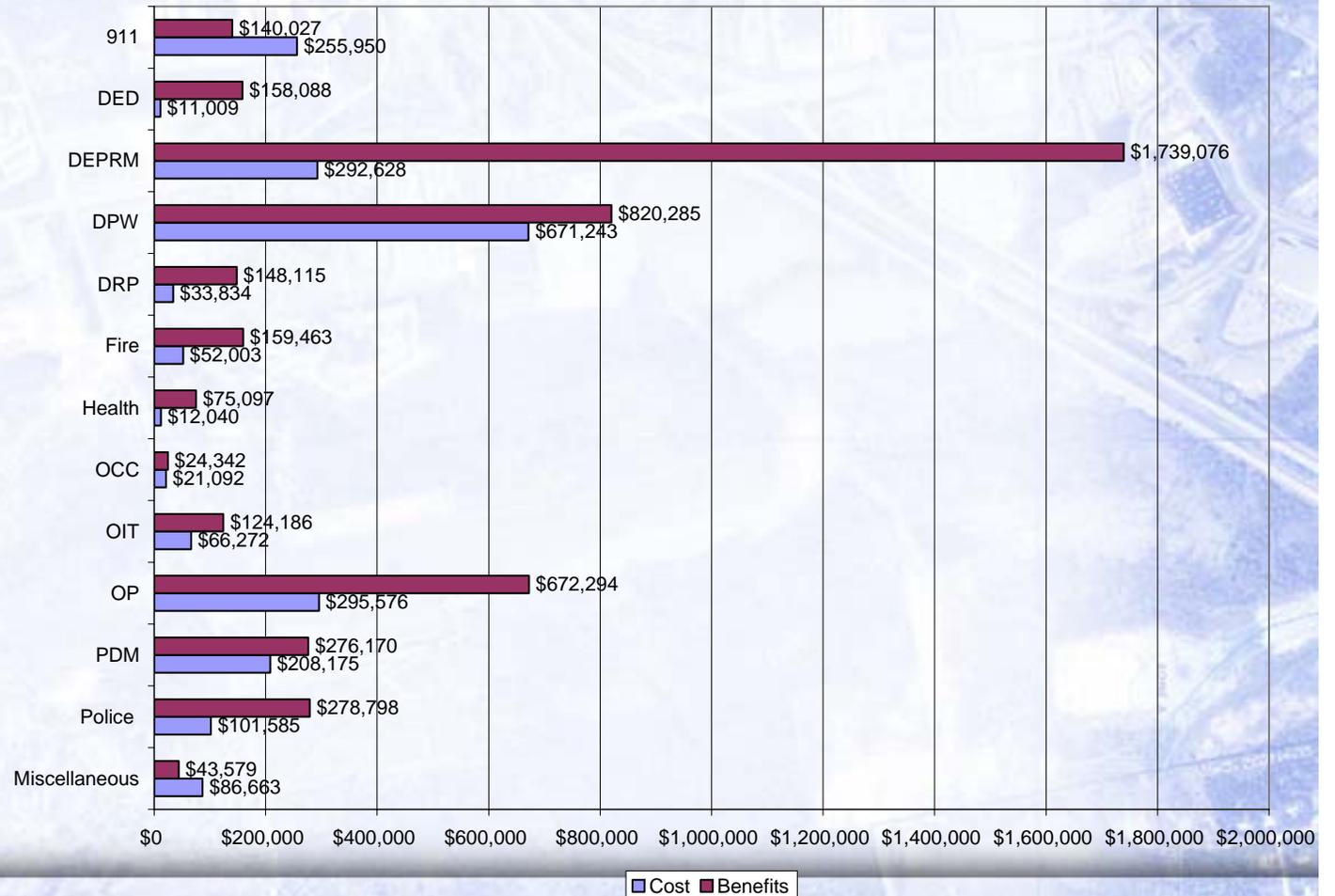


Dewberry



Cost Benefit Assessment

Agency	Net Benefit
911	-\$115,923
DED	+\$147,079
DEPRM	+\$1,446,448
DPW	+\$149,042
DRP	+\$114,281
Fire	+\$107,460
Health	+\$63,057
OCC	+\$3,250
OIT	+\$57,914
OP	+\$376,718
PDM	+\$67,995
Police	+\$177,213
Misc	-\$43,084
Total	+\$2,551,450





Enterprise Recommendations

GIS Data Development and Maintenance

GIS Application Development and Maintenance

Prioritize and Develop “Activity-Specific” applications

Business Process Redesign

Land Management System

Enhance GIS Utilization in Additional Agencies

- PDM
- Health
- DSS



Dewberry



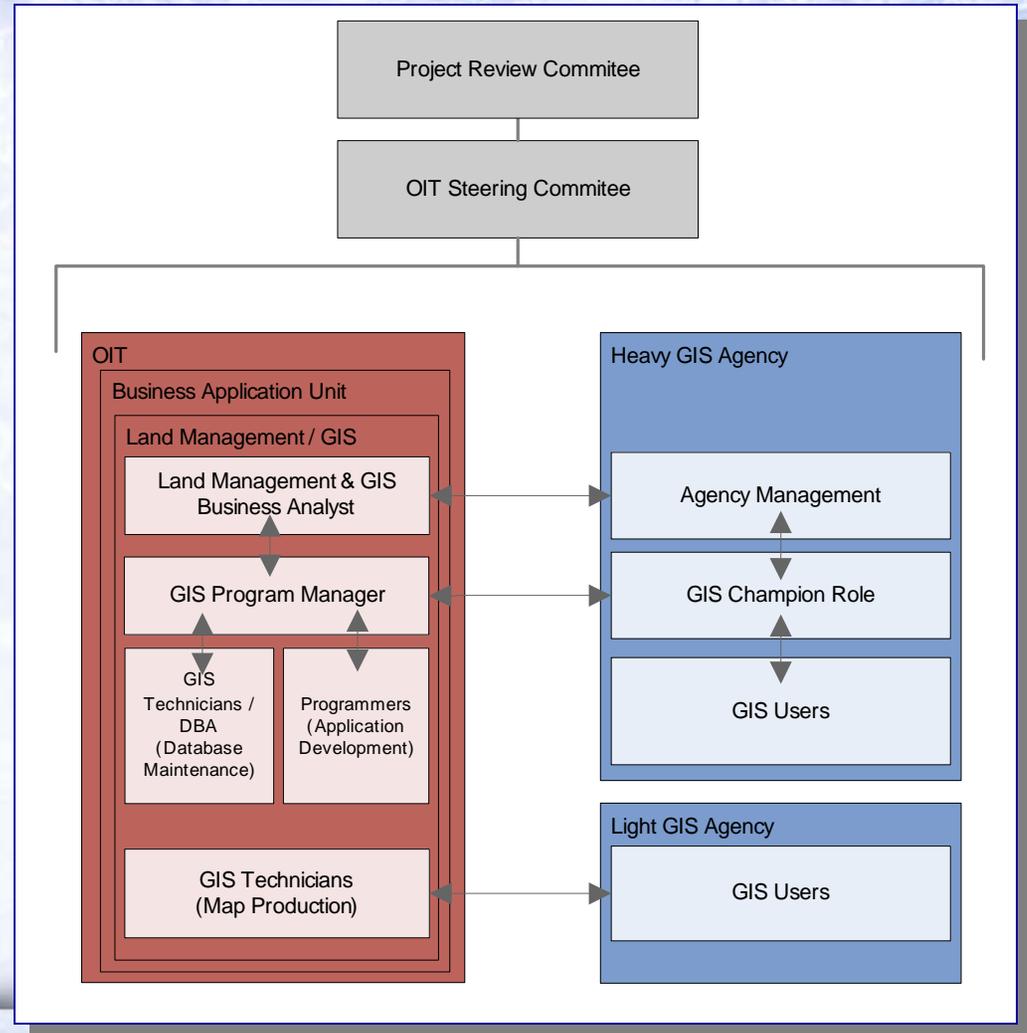
Enterprise Recommendations

Organization:

GIS Program Manager

Agency GIS Champion

Resource Consolidation



Dewberry



Baltimore County Next Steps

1. Prioritize and assess recommendations
2. Develop full business use cases
3. Develop implementation plan and timeline
4. Execute implementation plan
5. Maintain GIS Strategic Business Plan



Dewberry



Baltimore County GIS Strategic Business Plan

Questions



Dewberry