

AGENDA

KGIS Policy Board Meeting

Friday, May 18, 2018
1:30 PM
City/County Building
Room 549

1. Call to Order / Change of Chair (V)
2. Approval of Minutes (May 19, 2017) (V)
3. Financial Reports / Current Status
4. FY 2019 Budget Approval (V)
5. Project Update / Status Report
6. Public Comment
7. Next Meeting Date / Time (August 17, 2018)

(V) denotes that a vote be taken by the Policy Board

1. Call to Order / Change of Chairperson

1. (V)

Under rules adopted by the Policy Board, the Chair rotates on an annual basis. The order of the rotation is KUB-City-County; therefore, for the calendar year 2018, the chair rotates from the KUB President/CEO Mintha Roach to City of Knoxville Mayor Madeline Rogero.

<i>Agenda</i>	
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Policy Board Action

Approve appointment of City of Knoxville Mayor Madeline Rogero as 2018 Chairperson

2. Approval of Minutes (May 19, 2017)

2. (V)

KGIS Policy Board Meeting Minutes

Friday, May 19, 2017

2:00 p.m.

Room 549 City/County Building

Agenda	
1	Call to Order / Change of Chairperson
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Policy Board Members: Mayor Tim Burchett, Knox County; Mayor Madeline Rogero, City of Knoxville; Gabe Bolas, Proxy for KUB President/CEO Mintha Roach

Others Present: Jim Hagerman City Engineering; Jon Gustin, County IT; Jennifer Bodie, County Finance; Perry Benshoof, County Finance; Ted Hotz, Pugh & Company; Mark Kenner, KUB; Gary Palmer, Town of Farragut; Michael Grider, Mayor Burchett's Office; Keith Stump, KGIS; Donna Roach, KGIS

- 1 Call to Order/Change of Chairperson** – Mayor Burchett called the meeting to order and asked for a motion to change the chairperson to Mintha Roach. Mayor Rogero made the motion, which was seconded by Mayor Burchett. The Policy Board approved the change of the chair.
- 2 Approval of Minutes** – Gabe Bolas asked if there were any questions or comments on the minutes from May 20, 2016 meeting. Gabe made mention that Mayor Rogero's name was spelled incorrectly on the bottom of page 1 of the minutes. Mayor Rogero made a motion approve the minutes as written with the exception of correcting the spelling error, which was seconded by Mayor Burchett. The Policy Board approved the minutes from May 20, 2016 meeting.
- 3 Financial Update / Status** – Knox County Finance provided a report of the audit and current status. Perry Benshoff stated that currently the financials look good and KGIS is staying within budget. He gave a briefing of the audit from FY 2015-2016 noting only a minor internal control finding of two different signatures being needed on all check requests. This finding has been addressed and corrected by KGIS. Ted Hotz introduced himself and provided a planning communication letter outlining the planned scope and timing of the next audit of KGIS.
- 4 Town of Farragut Partnership Agreement** – Farragut seeks to enter into an expanded level of access with KGIS. Under the proposed agreement, Farragut will be obligated to pay an annual subscription fee of \$25,184. Gary Palmer, Assistant Town Manager for Farragut, introduced himself and thanked the Policy Board along with KGIS for the opportunity for Farragut to be more of an operational partner with KGIS. The agreement was approved by the Law Department "as to form" and the Executive Team unanimously agreed with this proposal. Gabe asked if there were any questions. With no questions, he asked for a motion. Mayor Rogero made a motion to approve the agreement with Farragut, which was seconded by Mayor Burchett. The Policy Board approved the Town of Farragut Partnership Agreement. (The agreement will be sent to Mintha for final signature).
- 5 Budget Approval for FY 2018** - KGIS is seeking a minor increase in the operational budget (increase total \$762) and proposing a capital outlay of \$119,500 to be funded by external revenue funds. Keith stated that the scope of the spring 2018 Aerial Ortho-Photography request of \$70,000 was still to be determined. The Executive Team will assist Keith in identifying the specifications and what exactly is needed.

Keith stated that the long-range revenue/expenditure projections continue to fully support future capital requests without additional funds being requested from the Policy Board. He mentioned that in 2020 a software migration task is scheduled to upgrade the ESRI products.

Gabe asked if there were any questions or comments about KGIS's proposed budget for FY 2018, and with no questions he then asked for a motion for approval. Mayor Rogero made a motion, which was seconded by Mayor Burchett. The Policy Board approved KGIS's budget for 2018.

- 6 Project Updates/ Status Report** – (Keith called attention to the following items in the agenda packet)

- **Aerial/Topographic Map Update** - Phase I of the project (aerial photography, infrared and LiDAR) was successfully delivered in fall 2016, and is currently being used by KGIS users.

Phase II of the project delayed by 4 months due to technical issues by the subcontractor in mapping hydrographic (water) features.

KGIS staff (with valuable assistance from County Stormwater) has been actively involved in QA/QC of the interim deliverables and have communicated with vendor for corrections.

KGIS has received the hydrographic data and the 3-D terrain model that will be used for contour generation. The final Topographic contours are scheduled for April 28 delivery; the final planimetric (paved features, sidewalks, fences, etc.) to be delivered today: May 19th.

- **Web Application Development** - KGIS staff has successfully deployed several web-based mapping applications since the last meeting of the Policy Board, and have been involved with several critical system integration efforts.
 - City Work Management / Sign Inventory integration
 - County and City Stormwater web map upgrades (including stream tracing and photo integration)
 - County E-Codes / permitting system integration
 - KUB enterprise-wide GIS map integration and upgrade support
 - KEMA Emergency Management web map and Operational Support plan

As a result of these efforts, KGIS has received some very appreciative notes. In particular, Knox County Engineering Public Work's Chris Granju provided the following in recognition of the many stormwater-related GIS initiatives of the past year.

"...I wanted to take a moment to thank you all for your proactive & highly professional help and support of our department – specifically, with projects on which you are collaborating..."

1. Help on building/adjusting the County EPW Storm Viewer.
2. Help on loading/adjusting GRW dataset and being a first point of call for questions.
3. E-Codes integration support.
4. Help with purchasing/contract negotiations relating to infrastructure mapping project and help transitioning new GIS staff.
5. Getting our needs incorporated into new LiDAR delivery.
6. Help getting our data out to users.

Your staff has been open, approachable, knowledgeable and always ready to help or give good advice. "

Gabe stated he, as well as the KUB Engineering team, uses the LiDAR and loves it. Keith showed a map of the LiDAR along the Urban Wilderness Trail versus KGIS's map without the LiDAR. The maps show a difference in where the actual trail is located versus what is currently mapped at that location.

Mayor Rogero stated that the fire department mapped out their own trail for emergency use but she did not know what software they used. Jim Hagerman stated that the fire department logged mile markers along the trail. Jon Gustin suggested the fire department give any GPS locations they have along the trail to KGIS, which will help with mapping. Mayor Rogero asked Keith to talk with the Stan Sharp at the fire department about the LiDAR and mapping changes.

7 Public Comment - No public comments

8 Next Policy Board Meeting – The next regular Policy Board meeting is scheduled for Friday, August 18, 2017 at 1:30 pm.

Policy Board Action

Approve Minutes

3. Financial Report

3.

Knox County Finance will provide an overview of financial matters.

Previous FY 2017 Financials

The audited FY 2016-2017 financial report (attached) from Pugh & Company, P.C. can be found at the following Links:

<http://www.kgis.org/portal/Portals/0/Docs/PB/2017PughReporttoPB.pdf>

<http://www.kgis.org/portal/Portals/0/Docs/PB/FY17KGISAnnualFinancialStatements.pdf>

The audit did not include any negative findings.

Current FY 2018 Financials

Ted Hotz with Pugh & Co, will present an audit planning letter to the Policy Board in preparation for the upcoming FY 2018 audit.

The Net Position Report (as of March 31, 2018), provided by Knox County Finance, is on the following page.

KGIS's external revenues (from map sales, data licensing and subscription fees) for this current FY 2018 have thus far exceeded original projections by almost \$50,000.

By utilizing existing staff resources, KGIS also saved \$19,466 on the recently completed Topographic mapping project (and KUB saved an additional \$10,458 on its specific portion of the contract).


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3. (continued)

KGIS Statement of Revenues, Expenses and Changes in Net Position				
As of March 31, 2018				
	Year to Date Actuals			
Operating Revenues:				
City of Knoxville	\$ 387,643			
KUB	582,287			
Knox County	394,126			
Map Sales	188,744			
Total Operating Revenues	<u>1,552,800</u>			
Operating Expenses:				
Personnel Services	389,090			
Employee Benefits	133,927			
Contracted Services	550,466			
Supplies and Materials	5,591			
Rent	48,178			
Capital Outlay	4,674			
Insurance	1,002			
Total Operating Expenses	<u>1,132,928</u>			
Operating (loss) income	<u>419,872</u>			
Nonoperating Revenues:				
Metropolitan Planning Commission	22,394			
Knoxville-Knox County Emergency Communications District	1,400			
Knox County Schools	3,325			
EMA	313			
Total Nonoperating Revenues	<u>27,432</u>			
Change in Net Position	447,304			
Total net position -beginning of year	761,555			
Total net position -ending of year	<u>\$ 1,208,859</u>			
KGIS has spent 75% of their budget (excluding the pass-thru expenditures) which is consistent with our expectations for this time within the fiscal year.				

Policy Board Action

None Required

 <p>KGIS Horizons Plan 2019</p>	<p>KGIS’s efforts in the next year will focus on the following:</p> <h2>GOALS for 2018-2019</h2> <ul style="list-style-type: none"> ■ Web GIS Software Upgrades (ArcGIS Server, KnoxWorks) ■ Successfully deploy 2018 Aerial Ortho-photography ■ Review / Update Data Distribution and Partnership agreements ■ Finance Tax Map application development ■ Identify Requirements for future ArcGIS Pro Software Upgrade 	<table border="1"> <tr> <th colspan="2">Agenda</th> </tr> <tr> <td>1</td> <td>Call to Order / Change of Chair</td> </tr> <tr> <td>2</td> <td>Approval of Minutes</td> </tr> <tr> <td>3</td> <td>Financial Report</td> </tr> <tr> <td>4</td> <td>FY 2019 Budget</td> </tr> <tr> <td>5</td> <td>Project Update / Status</td> </tr> <tr> <td>6</td> <td>Public Comment</td> </tr> <tr> <td>7</td> <td>Next Policy Board Meeting</td> </tr> </table>	Agenda		1	Call to Order / Change of Chair	2	Approval of Minutes	3	Financial Report	4	FY 2019 Budget	5	Project Update / Status	6	Public Comment	7	Next Policy Board Meeting
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OPERATING

KGIS is seeking a 1.6% increase to its Operating budget: from \$1,054,593 to **\$1,071,843**.

Each Tri-Party member’s share will go from \$351,531 to **\$357,281** – an increase of \$5,750 to each.

Significant items influencing the proposed changes to the Operating budget:

- Salaries: \$ 15,537 increase
- Office Supplies / Small Equip: \$ 2,900 increase
- Training \$ 2,665 increase
- Contracted Services - \$ 3,450 decrease
- Software / Hardware Maintenance: - \$ 3,206 decrease
- Office Rent - \$ 1,396 decrease

Salaries: The budget assumes a roughly 3% increase to salaries, based upon County recommendations as of 4/1/2018. The actual increase will be adjusted to match with final, adopted values of the County’s compensation plan, and step adjustments based upon annual performance reviews.

Office Rent: The re-negotiated, lower office rent will include an extension of the rental agreement for another five-year term (with the same terms and conditions as the previous five years).

Software Maintenance: The ESRI GIS software enterprise license agreement (ELA) is to be extended for another 3-year term, beginning in August 2018. (The cost distribution per agency can be found in the *Pass-Thru Expenditures* section of page 9 of this Agenda).

The following does NOT include Pass-Thru Expenditures

KGIS FY 2019 Proposed Expenditures		as of 4/10/2018		\$ Diff	% Diff
Operating Expenses	Budgeted	Projected Actual	Proposed	2019 vs	2019 vs
	2018	2018	2019	2018	2018
OTHER SALARIES AND WAGES	\$548,579.03	\$546,961.22	\$564,116.00	\$15,537	2.83%
SOCIAL SECURITY	\$39,835.81	\$39,345.84	\$40,926.23	\$1,090	2.74%
RETIREMENT	\$33,179.85	\$32,432.92	\$34,104.36	\$925	2.79%
VOLUNTARY RETIREMENT MATCH	\$28,419.55	\$27,009.00	\$28,400.00	-\$20	-0.07%
HEALTH INSURANCE	\$83,969.34	\$83,969.08	\$85,228.62	\$1,259	1.50%
LIFE INSURANCE	\$476.10	\$509.22	\$532.13	\$56	11.77%
AUTO ALLOWANCE	\$4,290.00	\$4,290.00	\$4,290.00	\$0	0.00%
OTHER PROFESSIONAL SERVICES	\$28,000.00	\$28,000.00	\$28,000.00	\$0	0.00%
MAINTENANCE	\$159,723.00	\$152,549.77	\$156,517.25	-\$3,206	-2.01%
COMMUNICATIONS / IT RELATED CHARGES	\$15,680.00	\$14,843.12	\$16,520.00	\$840	5.36%
OTHER SERVICES DAILY OP/FREIGHT EXPENSES/POSTAGE	\$200.00	\$283.52	\$500.00	\$300	150.00%
SERVICES/MAINT OF BLDG SECURITY	\$400.00	\$300.00	\$400.00	\$0	0.00%
CONTRACTED SERVICES	\$7,950.00	\$5,450.00	\$4,500.00	-\$3,450	-43.40%
EMPLOYEE TRAVEL/EDUCATIONAL TRAINING	\$17,178.60	\$13,481.00	\$19,843.15	\$2,665	15.51%
GROUPS/BLDGS REPAIR/MAIN/IMPROVEMENTS	\$100.00	\$0.00	\$0.00	-\$100	-100.00%
OTHER MATERIALS AND SUPPLIES	\$100.00	\$129.14	\$100.00	\$0	0.00%
OFFICE SUPPLIES/MINOR EQUIPMENT/SOFTWARE	\$19,069.00	\$21,127.92	\$21,969.00	\$2,900	15.21%
EDUCATIONAL MATERIAL	\$400.00	\$45.00	\$250.00	-\$150	-37.50%
INSURANCE RELATED EXPENSES	\$250.00	\$0.00	\$250.00	\$0	0.00%
WORKERS COMPENSATION CHARGES	\$2,000.00	\$2,000.00	\$2,000.00	\$0	0.00%
LIABILITY CHARGES	\$555.00	\$210.74	\$555.00	\$0	0.00%
RENTAL	\$64,236.90	\$64,236.90	\$62,841.00	-\$1,396	-2.17%
TOTAL OPERATING	\$1,054,592.18	\$1,037,174.39	\$1,071,842.74	\$17,251	1.64%

KGIS Pass-Thru Expenditures						
FY 2019 - Proposed as of 4/1/2018						
COUNTY	Operating: Software Maintenance: ESRI	Operating: Software Maintenance: Sidwell	Operating Maintenance: Software: Citrix	FY 2019 Total	Previous Year Budget	
Community Development	\$ 327.88			\$ 327.88		
Engineering / Public Works	\$ 13,040.32			\$ 13,040.32		
Health	\$ 3,267.92		\$ 1,020.00	\$ 4,287.92		
Parks	\$ 544.65		\$ 180.00	\$ 724.65		
Property Assessor	\$ 6,355.73	\$19,795		\$ 26,150.33		
Sheriff	\$ 3,846.85			\$ 3,846.85		
Trustee	\$ 983.64			\$ 983.64		
Total Pass-Thru Billable Costs	\$ 28,367.00	\$ 19,795.00	\$ 1,200.00	\$ 49,362.00	\$42,594.70	
CITY	Operating: Software Maintenance: ESRI					
Community Development	\$ 544.65			\$ 544.65		
Engineering	\$ 22,200.44			\$ 22,200.44		
Fire	\$ 1,976.46			\$ 1,976.46		
IS	\$ 288.04			\$ 288.04		
Police	\$ 8,796.33			\$ 8,796.33		
Policy & Communication	\$ 327.88			\$ 327.88		
S Waterfront	\$ 327.88			\$ 327.88		
Parks	\$ 2,304.33			\$ 2,304.33		
Total Pass-Thru Billable Costs	\$ 36,766.00			\$ 36,766.00	\$36,111.78	
KUB	Operating: Software Maintenance: ESRI	Operating: Software Maintenance: Telvent	Operating: Software Maintenance: Bentley			
Various Depts	\$ 125,340.00	\$ 68,000.00	\$ 41,931.00	\$ 235,271.00		
Total Pass-Thru Billable Costs	\$ 125,340.00	\$ 68,000.00	\$ 41,931.00	\$ 235,271.00	\$287,533.19	
MPC	ESRI					
Various Depts	\$ 23,329.00			\$ 23,329.00		
Total Pass-Thru Billable Costs	\$ 23,329.00			\$ 23,329.00	\$22,394.05	
E911	ESRI					
Mapping	\$ 1,453.00			\$ 1,453.00		
Total Pass-Thru Billable Costs	\$ 1,453.00			\$ 1,453.00	\$1,400.00	
Schools	ESRI					
Transportation Services	\$ 3,484.00			\$ 3,484.00		
Total Pass-Thru Billable Costs	\$ 3,484.00			\$ 3,484.00	\$3,325.00	
EMA	ESRI					
Transportation Services	\$ 328.00			\$ 328.00		
Total Pass-Thru Billable Costs	\$ 328.00			\$ 328.00	\$312.50	
				total Pass Through		
<i>Total Pass Thru ESRI</i>	<i>\$ 219,067.00</i>			\$ 349,993.00		

CAPITAL

KGIS is proposing a capital outlay of **\$45,500** be **funded entirely from existing External Revenue funds** for the following items.

- **Large Equipment:**

- Storage Area Network (SAN) Replacement:** \$33k

- SAN device providing disk storage for KGIS file, database and web servers hosting map service caches, user data files, database files, digital orthophotos, Pictometry warehouses, etc. The SAN disk array and supporting switches have a 5 year lifespan based on Dell support policies. End of support 5/2019.*

- **Small Equipment**

- Internet Link Balancer:** \$6k

- Hardware appliance for distributing traffic among multiple internet links. Provides continuity in the event of a single internet service provider failure. Planned purchase date Aug 2018 [Note: This is a carryover purchase from previous FY]*

- Large Format Map Plotter:** \$6.5k

- Required for external map sales and internal client requests. Maintenance no longer available on this now 4 yr. old device. Planned purchase date: Spring 2019 (or upon loss of service of current plotter) [Note: This is a carryover purchase from the previous FY]*

- **Aerial Imagery**

- None Planned for FY 2019

Long-Range Revenue and Expenditure projections (see **Appendix A**) continue to support the full funding of future capital outlays without additional funds from the Tri-Party members.

The Executive Committee unanimously agreed with this budget request.

Policy Board Action

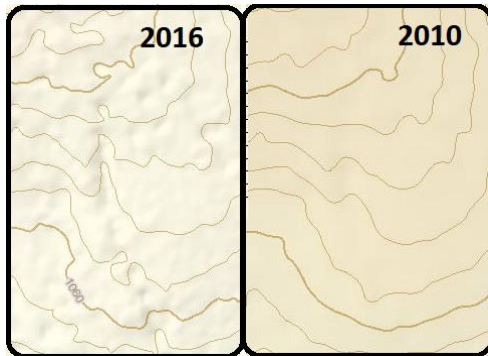
Approve Budget for FY 2019

5. Project Updates / Status Report

5.

The following items represents some tasks and accomplishments of KGIS since the last meeting of the KGIS Policy Board back in May 2017.

- **Aerial / Topographic Map Update**



2' Contours now available County-wide.

Project cost was \$ 30,000 less than originally contracted

More detail (and higher level of accuracy) in the underlying ground surface model

[Link to Topographic Theme in KGIS Maps](#)

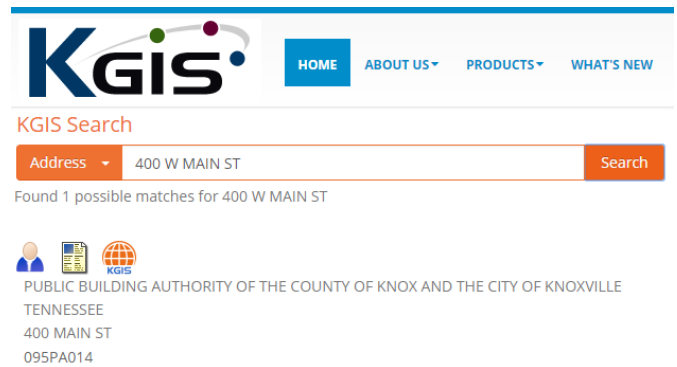
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- **Web Application Development**

Re-designed KGIS web site with simplified Search

Improved Voting and School Zone searches with map interaction.

Task was accomplished with existing personnel, and no additional costs.



- **2018 Aerial Photography**

Joint project with Property Assesor. "Birds Eye" imagery already accessible to KGIS users; Map Accurate orthophoto will be available in August.

- **Other newly added Data / Applications**

- Historical Aerial Photography from [1953](#), [1959](#), [1969](#)
- [Office of Neighborhoods](#) map
- County Sheriff Civil Warrant and Protection map app
- City Traffic Engineering Pavement Markings app
- FEMA Flood Rate Insurance Map revisions
- Updated Regional street / address data for KUB service area
- Improvements to MPC's subdivision name reservations
- Re-designed Sheriff beats, Response Zones, KEMA Incident Planning data
- Routable road network data to support delivery optimization / facility site location



Policy Board Action

None Required

6. Public Comment

In accordance with KGIS Bylaws the Policy Board shall provide an opportunity for public comments.

6.

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Policy Board Action

None Required

7. Next Policy Board Meeting

7.

The next regular Policy Board meeting is scheduled for Friday, August 17, 2018 at 1:30 pm.

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Policy Board Action

None Required

APPENDIX A

Long Range Capital Fund Balance Forecast												
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	Revised 4/10/2018											
	as of 3/31/2017											
	Aerial +	Aerial		Aerial		Aerial		Aerial + Topo		Aerial		Aerial
Capital Aerial												
Beginning Balance	52,991	32,127	20,761	20,761	0	0	0	0	0	0	0	0
Revenues (Budget)	0	0	0	0	0	0	0	0	0	0	0	0
Revenues (Other)	0	0	0	0	0	0	0	0	0	0	0	0
Transfer In	67,000	70,000	0	62,789	0	90,000	0	185,000	250,000	90,000	0	100,000
Expenditures	(87,864)	(81,366)	0	(83,550)	0	(90,000)	0	(185,000)	(250,000)	(90,000)	0	(100,000)
Ending Balance	32,127	20,761	20,761	0	0	0	0	0	0	0	0	0
Capital Equipment												
	Backup	Test / Dev	SAN	ArcGIS Pro Migration + Firewall	Production	Backup	Test / Dev	SAN	Firewall	Production	Backup	Test / Dev
Beginning Balance	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Revenues (Budget)	0	0	0	0	0	0	0	0	0	0	0	0
Revenues (Non-Budgeted)	0	0	0	0	0	0	0	0	0	0	0	0
Transfer In (Out)	29,794	34,492	45,500	355,000	75,800	51,500	34,000	39,000	46,500	75,800	45,000	43,500
Expenditures	(29,794)	(34,492)	(45,500)	(355,000)	(75,800)	(51,500)	(34,000)	(39,000)	(46,500)	(75,800)	(45,000)	(43,500)
Ending Balance	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Capital Non-Designated												
Beginning Balance	74,124	113,182	203,324	314,014	55,776	139,528	157,580	283,132	218,684	81,736	75,488	190,040
External Revenues	135,852	194,634	156,190	159,552	159,552	159,552	159,552	159,552	159,552	159,552	159,552	159,552
Aerial Transfer In (Out)	(67,000)	(70,000)	0	(62,789)	0	(90,000)	0	(185,000)	(250,000)	(90,000)	0	(100,000)
Equipment Transfer In (Out)	(29,794)	(34,492)	(45,500)	(355,000)	(75,800)	(51,500)	(34,000)	(39,000)	(46,500)	(75,800)	(45,000)	(43,500)
Ending Balance	113,182	203,324	314,014	55,776	139,528	157,580	283,132	218,684	81,736	75,488	190,040	206,092
TOTAL CAPITAL	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
FUND BALANCE	145,308	224,084	334,774	55,776	139,528	157,580	283,132	218,684	81,736	75,488	190,040	206,092