

**Government of Guam
Fiscal Year 2015 Budget
Department / Agency Narrative**

FUNCTION: Land and Housing and Natural Resources

AGENCY: Department of Land Management – GIS/LIS Division

MISSION STATEMENT:

The Geographic Information System and Land Information System (GIS/LIS) Division within the Department of Land Management is to ensure the recording and updating of survey data and land documents into a computerized mapping and land graphic data management system, through managing and maintaining all departmental servers', work stations' hardware/software and peripherals (i.e., plotters, printers, fax, scanners, copiers and multifunction devices) GIS server, Database server, Image server, Voice Over Internet Protocol (VOIP) server and users.

Manage, maintain, and safeguard the department's data, by providing a secured intranet network and to prepare for wide area network accessibility.

GOALS AND OBJECTIVES:

Through coordination and continual support with the department's division heads and staff, develop different methodologies in a GIS/LIS environment, by obtaining the optimal use of all existing GIS/LIS applications. Procure of the latest technology, by testing of other proposed applications, while ensuring the capability of communications and integrations to all federal or local government entities applications.

Sustain in maintaining all information inter-departmental be current and up-to-date by assisting the department's efforts in capturing and converting data.

Review existing fee schedule and revamp to meet latest technological requests (electronically), through managing and maintaining DLM's website. Ensure generated costs and revenues are being encumbered to sustain, maintain, and upgrade the department's GIS/LIS to meet latest technology.

Coordinate / Apply for federal grants or local community assistance programs to assist in accomplishing ongoing and future departmental GIS/LIS projects.

Recruit eight (8) additional technical staff to fulfill the department's critical positions and maintain the department's needs and growth and the demand of public requests.

Prepare for the department's move. Generate GIS/LIS database reports and to conduct a good clean backup on-site and off-site of all servers.

Prepare for the department's new building – departmental requirements in a GIS/LIS environment, VOIP communication, security and network design.

Manage proposed Department of Land Management and Department of Revenue & Taxation Scanning / Sustainment Project.

IMPACT STATEMENT:

The GIS/LIS Division was formed in 1992 thru the passage of Public Law 21-42 section 27 to automate the Department's land records and mapping. Since its inception, the department funded personnel from DOA-Data Processing Division to receive off-island training necessary to oversee the operation of the new automated system. Thru attrition, these personnel are no longer present. The department needs to hire and train the department's GIS/LIS personnel with appropriate salary compensation accordingly, which would manage and maintain existing and all GIS/LIS proposed hardware and software applications more efficiently.

Thirteen (13) FTE employees are currently authorized for the Division; only seven are presently on hand. The Division is hard-pressed to perform its mandated mission. In order to effectively carry out its mandates, we request your favorable consideration in starting the recruitment in filling the vacant positions within GIS/LIS Division. The critical vacant positions are (1) Administrative Assistant; (1) GIS Coordinator in lieu of Program Coordinator IV; (1) GIS Project Manager in lieu of Computer Systems Analysts I; (1) GIS Specialist in lieu of Computer Programmer I; (1) GIS Mapping Technician II in lieu of Engineering Technician II; (1) GIS Mapping Technician in lieu of Data Control Clerk I; (1) GIS Mapping Technician; (1) Data Control Supervisor in lieu of Data Control Clerk I. The Division has taken great strides in automating the Department's land records and integrations of mapping layers for all divisions, but due to lack of personnel and appropriate qualifications, it is struggling to meet its goals.

The GIS/LIS division has developed proposals for the average life cycle of the department's hardware / software requirements. The department has met that cycle and all warranties will expire this fiscal year 2012. In-line with the expiration of warranties, the department would require additional funding to procure and replace existing servers, workstations, network devices, scanners, and printers and upgrade the departments' software applications to obtain the compatibility of the latest technology and to include training.

PROGRAM BUDGET PLAN:

To establish a strong Geographic Information System and Land Imaging Management System which will be able to collect, store, secure and provide reliable information for the staff and the general public. Through automation, we will be able to safeguard and extend the life and quality of the Department's valuable documents and to provide the best possible service to the general public by having it readily accessible over the Internet.

PROPOSED EQUIPMENT:

Description	Unit	Qty	Ext
Dell PowerEdge R510	\$ 7,000.00	10	\$ 70,000.00
Dell PowerVault MD1200	\$ 15,000.00	5	\$ 75,000.00
MS Windows Server 2008 R2 Ent. 25-user	\$ 4,000.00	10	\$ 40,000.00
MS SQL Server 2008 R2 Ent. 25-user	\$ 8,592.00	3	\$ 25,776.00
MS Windows Server 2008, RDS Client 20-pack	\$ 2,979.00	2	\$ 5,958.00
ESRI ArcGIS Server Advanced 10 <ul style="list-style-type: none"> • Geodatabase management • Geodatabase Replication • GIS Web Services • Web Mapping Applications • Web Editing • Geoprocessing • Advanced Geoprocessing • ArcGIS Mobile Application/SDK • 3D • Spatial • Geostatistical • Network 	\$ 2,000.00	1	\$ 2,000.00
ESRI ArcGIS Server Extensions <ul style="list-style-type: none"> • Geoportal • Image • Data Interoptibility • Workflow Manager • Schematics 		15	
Autodesk AutoCAD Civil 3D 2012	\$ 6,495.00	15	\$ 97,425.00
Autodesk AutoCAD Map 3D 2012	\$ 4,995.00	15	\$ 74,925.00
Symantec Antivirus Endpoint Protection 1yr 25 user	\$ 1,092.00	3	\$ 3,276.00
Electronic Mail	\$ 50.00	60	\$ 3,000.00
Totals:			\$ 397,360.00