

Geographic Information System

DESCRIPTION

The Geographic Information System is responsible for maintaining, developing, and distributing geographic related data sets and applications. The GIS program primarily supports operation of the Enhanced 911 emergency service response system by providing street name and address information for locating emergency calls made by citizens and businesses in the County. In addition, property record maps have been automated and are linked to various County data bases in an effort to more fully integrate graphic maps and their appurtenant data base information. As various departments realize the capabilities of GIS, the County has expanded the geographic automation efforts to include analysis of zoning, stormwater management, utility capacity, crime, school districts, health, and long range planning.

GOALS AND OBJECTIVES

- Maintain address, street centerline, tax parcel, and related data layers in support of County operations;
- Maintain and enhance the GIS internet site to increase public use;
- Maintain and enhance GIS data access for County staff;
- Maintain and enhance pre-printed GIS map products for County staff and the public and;
- Integrate GIS with other County automated systems, including E-911 dispatch, Sheriff incident reporting, and HTE systems.

SERVICE LEVELS

	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Actual</u>	<u>FY04</u> <u>Budget</u>	<u>FY04</u> <u>Forecast</u>	<u>FY05</u> <u>Budget</u>
Per capita cost of operating department	\$ 5.97	\$ 5.70	\$ 5.58		\$ 6.02
Prepare custom maps to support staff	1,000	1,000	1,000	1,000	1,000
Maintain street centerline and address database	2,300	2,300	2,300	2,000	2,000
Maintain tax parcel database	900	900	900	700	700
Maintain E-911 MSAG database		600	600	600	600
Public access to GIS data (internet site queries)	40,000	70,000	80,000	360,000	400,000
Maintain geographic data layers	50	45	50	50	50
Support GIS departmental activities (departments)	20	20	20	20	Countywide
Support GIS users	85	80	85	85	Countywide

TRENDS

FY04

The decrease in operating expenditures is due to a reduction in maintenance service contracts. The capital outlay funding is for Arcview software, a server, and the integration of GIS and HTE.

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs along with the addition of a GIS Engineer beginning mid-year. With the increase in public use of the GIS internet site, the public is requiring more up to date and accurate data. The GIS will begin the process of making data layers more current and more accurate using the latest technology. Increased costs for professional services and maintenance contracts account for the additional funding in operating expenditures.

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BUDGET SUMMARY

Expenditures

	FY03 Budget	FY03 Actual	FY04 Budget	FY05 Budget	Percent Change
Geographic Information System					
Salaries and Fringe Benefits	\$ 187,148	\$ 188,226	\$ 189,796	\$ 222,281	17.1%
Operating Expenditures	358,232	342,076	296,758	371,210	25.1%
Capital Outlay	15,000	4,773	50,500	-	-100.0%
Total Expenditures	\$ 560,380	\$ 535,075	\$ 537,054	\$ 593,491	10.5%

Revenue

E911 Service Fees	\$ 494,200	\$ 475,279	\$ 518,700	\$ 546,000	5.3%
Total Department Generated Revenue	\$ 494,200	\$ 475,279	\$ 518,700	\$ 546,000	5.3%
Generated Revenue Percent of Budget	88.2%	88.8%	96.6%	92.0%	

Other General Fund Revenue

Other General Fund Revenue	\$ 66,180	\$ 59,796	\$ 18,354	\$ 47,491	158.8%
Other General Fund Percent of Budget	11.8%	11.2%	3.4%	8.0%	
Full-time Positions	3	3	3	4	33.3%
Part-time Positions	1	1	1	1	0.0%
Full-time Equivalents	3.4	3.4	3.4	4.4	29.4%

FUTURE FUNDING ISSUES

	FY06 Plan	FY07 Plan	FY08 Plan	FY09 Plan
Expenditures				
Salaries and Fringe Benefits	\$ 258,047	\$ 268,885	\$ 280,178	\$ 291,946
Operating Expenditures	371,581	381,614	391,917	402,499
Capital Outlay	50,000	50,000	50,000	50,000
TOTAL	\$ 679,628	\$ 700,499	\$ 722,096	\$ 744,445

Revenue

E911 Service Fees	\$ 567,700	\$ 590,100	\$ 613,900	\$ 638,400
Total Department Generated Revenue	\$ 567,700	\$ 590,100	\$ 613,900	\$ 638,400
Generated Revenue Percent of Budget	83.5%	84.2%	85.0%	85.8%

Other General Fund Revenue

Other General Fund Revenue	\$ 111,928	\$ 110,399	\$ 108,196	\$ 106,045
Other General Fund Percent of Budget	16.5%	15.8%	15.0%	14.2%
Full-time Positions	4	4	4	4
Part-time Positions	1	1	1	1
Full-time Equivalents	4.4	4.4	4.4	4.4

Capital outlay funding is provided for software, hardware, and base map upgrades in the four years.