

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 databases in an effort to more fully integrate graphic maps and their appurtenant database 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

	FY05	FY05	FY06	FY06	FY07
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$6.32	\$5.36	\$6.38	\$6.38	\$ 6.95
Prepare custom maps to support staff	1,000	1,000	1,000	1,000	1,000
Maintain street centerline and address database	1,500	1,461	1,500	1,500	1,500
Maintain tax parcel database	900	1,201	950	1,100	1,100
Maintain E-911 MSAG database	600	180	600	200	200
Public access to GIS data (internet site queries)	80,000	650,000	750,000	750,000	800,000
Maintain geographic data layers	50	50	55	55	60
Support GIS departmental activities (departments)	20	22	22	22	22
Support County Staff GIS users	85	85	100	100	100

BUDGET HIGHLIGHTS

FY06

Salaries and fringe benefits increased due to continued higher health insurance costs and the addition of a GIS Engineer in FY05. The decrease in operating expenditures is due to a decrease in professional services for New ArcGIS software. Capital outlay represents HTE looking glass software.

FY07

The salaries and benefits category reflects the impact of hiring the new position above the budgeted amount in FY06 and the benchmarking of one position. The increase in operating expenditures is primarily due to the leasing of equipment to photograph a portion of the County and software enhancements.

Geographic Information System

BUDGET SUMMARY

Expenditures

Geographic Information System	FY05	FY05	FY06	FY07	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Salaries and Fringe Benefits	\$ 222,281	\$ 200,559	\$ 254,435	\$ 293,555	15.4%
Operating Expenditures	371,210	302,373	350,642	384,950	9.8%
Capital Outlay	-	-	6,000	-	-100.0%
Total Expenditures	\$ 593,491	\$ 502,932	\$ 611,077	\$ 678,505	11.0%

Revenue

E911 Service Fees	\$ 546,000	\$ 1,105,734	\$ 385,000	\$ 560,000	45.5%
Total Department Generated Revenue	\$ 546,000	\$ 1,105,734	\$ 385,000	\$ 560,000	45.5%
Generated Revenue Percent of Budget	92.0%	219.9%	63.0%	82.5%	

Other General Fund Revenue

Other General Fund Percent of Budget	8.0%	-119.9%	37.0%	17.5%	
Total Revenue	\$ 593,491	\$ 502,932	\$ 611,077	\$ 678,505	11.0%

Full-time Positions	4	4	4	4	0.0%
Part-time Positions	1	1	-	-	#DIV/0!
Full-time Equivalents	4.4	4.4	4.0	4.0	0.0%

FUTURE FUNDING ISSUES

Expenditures

	FY08	FY09	FY10	FY11
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Salaries and Fringe Benefits	\$ 305,041	\$ 316,976	\$ 329,378	\$ 342,265
Operating Expenditures	386,498	408,093	430,336	453,246
Capital Outlay	20,000	15,000	25,000	10,000
TOTAL	\$ 711,539	\$ 740,069	\$ 784,714	\$ 805,512

Revenue

E911 Service Fees	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000
Total Department Generated Revenue	\$ 630,000	\$ 630,000	\$ 630,000	\$ 630,000
Generated Revenue Percent of Budget	88.5%	85.1%	80.3%	78.2%

Other General Fund Revenue

Other General Fund Percent of Budget	11.5%	14.9%	19.7%	21.8%
Total Revenue	\$ 711,539	\$ 740,069	\$ 784,714	\$ 805,512

Full-time Positions	4	4	4	4
Part-time Positions	-	-	-	-
Full-time Equivalents	4.4	4.4	4.4	4.4

Capital outlay funding is provided for software, hardware, and special projects in the four years.