

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.

This information is provided free to the public through two internet mapping web pages. A third internet web page is presently under development that will showcase potential economic development sites and provide demographic data. As various departments realize the capabilities of GIS, the County has expanded the geographic automation efforts to include development of zoning, public utility infrastructure, emergency response zones and incidents, and school & election districts. The GIS is also used to support school redistricting efforts and for various planning activities.

BUDGET SUMMARY

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Expenditures					
Personnel	\$ 264,633	\$ 293,555	\$ 309,492	5.4%	\$ 320,912
Operating	308,216	384,950	375,343	(2.5%)	376,603
Capital	5,809	-	22,000	100.0%	32,000
Total Expenditures	\$ 578,658	\$ 678,505	\$ 706,835	4.2%	\$ 729,516
Revenues					
General Fund Revenue	\$ 578,658	\$ 678,505	\$ 706,835	4.2%	\$ 729,516
Total Revenue	\$ 578,658	\$ 678,505	\$ 706,835	4.2%	\$ 729,516
Full-time Positions	4	4	4	0.0%	4
Full-time Equivalents	4.0	4.0	4.0	0.0%	4.0

BUDGET HIGHLIGHTS

The increase in FY08 capital expenditures is primarily due to plans to establish an intranet web site at the County, which will allow the County to lessen its dependence on PC-based software and expand utilization of internet mapping technology. Funds are also included

to further integrate GIS technology into other County management information system applications. The FY09 plan includes funds for plotter replacement and a Louisa County line survey.

GOALS AND OBJECTIVES

- Maintain address, street centerline, tax parcel, zoning, public utility, planimetric, and related data layers in support of County operations;

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- Maintain and enhance GIS internet sites 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.

SERVICE LEVELS

	<u>FY06</u> <u>Actual</u>	<u>FY07</u> <u>Budget</u>	<u>FY07</u> <u>Forecast</u>	<u>FY08</u> <u>Budget</u>
Per capita cost of operating department	\$5.93	\$6.84	\$6.84	\$7.02
Prepare custom maps to support staff	1,000	1,000	1,000	1,000
Maintain street centerline and address database (Changes/Additions)	948	1,000	1,000	1,000
Maintain tax parcel database (Changes/Additions)	1,075	1,100	1,100	1,100
Building Permit Sign-Off	NA	7.5 days	6 days	5 days
Public access to GIS data (internet site transactions)	750,000	800,000	800,000	800,000
Maintain geographic data layers (# of Layers)	60	60	60	60
Tax Parcel Digital Conversion	NA	14 days	10 days	5 days
Support County Staff GIS users	100	100	100	150