

## Geographic Information System

### DESCRIPTION

The Geographic Information System is responsible for maintaining, developing, and distributing geographic related data sets and applications. The GIS program supports operation of the Enhanced 911 emergency service response system by providing street name and address information for locating emergency calls. The GIS program also supports the County's HTEs management system by providing base data to support building permits, utility billing, code enforcement, and plan of development applications. GIS Technology is also being used in Utilities (water/sewer data), Public Works (watersheds, Chesapeake Bay program,

flood plain), and Planning (Zoning, Comprehensive Plan). Property record maps have been automated by the GIS Section and are linked to various County databases in an effort to more fully integrate graphic maps and their appurtenant database information. Most GIS data is provided free to the public through two internet mapping web pages. A third internet web page has been development that showcases buildings and sites that are being marketed through the Economic Development Department. The GIS is also used to support school redistricting efforts, sheriff incident location/reporting, and for various planning activities.

### BUDGET SUMMARY

	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY09 Budget</b>	<b>FY08 to FY09</b>	<b>FY10 Plan</b>
Expenditures					
Personnel	\$ 292,200	\$ 309,492	\$ 323,772	4.6%	\$ 337,091
Operating	372,576	375,343	413,398	10.1%	393,800
Capital	-	22,000	-	(100.0%)	-
Total Expenditures	<u>\$ 664,777</u>	<u>\$ 706,835</u>	<u>\$ 737,170</u>	4.3%	<u>\$ 730,891</u>
Revenues					
General Fund Revenue	\$ 664,777	\$ 706,835	\$ 737,170	4.3%	\$ 730,891
Total Revenue	<u>\$ 664,777</u>	<u>\$ 706,835</u>	<u>\$ 737,170</u>	4.3%	<u>\$ 730,891</u>
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 FY09 plan includes \$32,000 for software applications that will enable GIS capabilities over an intranet.

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### GOALS AND OBJECTIVES

- Maintain address, street centerline, tax parcel, zoning, public utility, planimetric, and related data layers;
- 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>FY07</u> <u>Actual</u>	<u>FY08</u> <u>Budget</u>	<u>FY08</u> <u>Forecast</u>	<u>FY09</u> <u>Budget</u>
Per capita cost of operating department	\$6.70	\$7.02	\$7.02	\$7.21
Prepare custom maps to support staff	1,000	1,000	1,000	1,000
Maintain address database	1,124	1,100	1,100	1,100
Maintain tax parcel database	1,332	1,200	1,3500	1,350
Maintain street centerline database	363	350	365	365
Add addresses/parcels/streets into GIS	7.5 days	6 days	5 days	4 days
Public access to GIS data (internet site queries)	50,000	55,000	55,000	65,000
Maintain geographic data layers	250	300	300	350