

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

	FY04	FY04	FY05	FY05	FY06
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$5.72	\$5.91	\$6.20		\$ 6.26
Prepare custom maps to support staff	1,000	1,000	1,000	1,000	1,000
Maintain street centerline and address database	2,300	1,500	1,500	1,500	1,500
Maintain tax parcel database	900	900	900	950	950
Maintain E-911 MSAG database		600	600	600	600
Public access to GIS data (internet site queries)	40,000	70,000	80,000	650,000	750,000
Maintain geographic data layers	50	45	50	50	55
Support GIS departmental activities (departments)	20	20	20	22	22
Support County Staff GIS users	85	80	85	95	100

BUDGET HIGHLIGHTS

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.

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.

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BUDGET SUMMARY

Expenditures

	FY04 Budget	FY04 Actual	FY05 Budget	FY06 Budget	Percent Change
Geographic Information System					
Salaries and Fringe Benefits	\$ 189,796	\$ 175,775	\$ 222,281	\$ 254,435	14.5%
Operating Expenditures	296,758	366,127	371,210	350,642	-5.5%
Capital Outlay	50,500	12,670	-	6,000	100.0%
Total Expenditures	\$ 537,054	\$ 554,572	\$ 593,491	\$ 611,077	3.0%

Revenue

E911 Service Fees	\$ 518,700	\$ 444,058	\$ 546,000	\$ 542,500	-0.6%
Total Department Generated Revenue	\$ 518,700	\$ 444,058	\$ 546,000	\$ 542,500	-0.6%
Generated Revenue Percent of Budget	96.6%	80.1%	92.0%	88.8%	

Other General Fund Revenue

Other General Fund Revenue	\$ 18,354	\$ 110,514	\$ 47,491	\$ 68,577	44.4%
Other General Fund Percent of Budget	3.4%	19.9%	8.0%	11.2%	

Full-time Positions	3	3	4	4	0.0%
Part-time Positions	1	1	1	1	0.0%
Full-time Equivalents	3.4	3.4	4.4	4.4	0.0%

FUTURE FUNDING ISSUES

Expenditures

	FY07 Plan	FY08 Plan	FY09 Plan	FY10 Plan
Salaries and Fringe Benefits	\$ 265,122	\$ 276,257	\$ 287,859	\$ 299,949
Operating Expenditures	360,284	370,192	380,372	390,833
Capital Outlay	10,000	75,000	50,000	30,000
TOTAL	\$ 635,406	\$ 721,449	\$ 718,232	\$ 720,782

Revenue

E911 Service Fees	\$ 542,500	\$ 542,500	\$ 542,500	\$ 542,500
Total Department Generated Revenue	\$ 542,500	\$ 542,500	\$ 542,500	\$ 542,500
Generated Revenue Percent of Budget	85.4%	75.2%	75.5%	75.3%

Other General Fund Revenue

Other General Fund Revenue	\$ 92,906	\$ 178,949	\$ 175,732	\$ 178,282
Other General Fund Percent of Budget	14.6%	24.8%	24.5%	24.7%

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.