



**Program #72028 - DART GIS/Cartography** FY 2024 Proposed

**Department:** County Management **Program Contact:** Larry Steele

**Program Offer Type:** Existing **Program Offer Stage:** Proposed

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

The Division of Assessment, Recording and Taxation's (DART) GIS/Cartography Program creates and maintains official county maps for property taxation purposes; processes voucher actions; maintains the base map for the County's Geographic Information System (GIS); maintains property information and property tax roll descriptions; designs, develops, and deploys GIS applications, tools, and resources; and provides direct customer service to internal and external business partners and the public.

**Program Description**

The GIS/Cartography Program is responsible for maintaining accurate tax maps used to describe taxing district and urban renewal boundaries, process subdivisions, condominiums, and partition plats, and describe annexations and County road filings within GIS and assessment database (Orion). Program staff designs, develops, and deploys GIS applications, tools, and resources for DART team's access to geospatial data representations to increase work efficiency and accuracy. This program also contributes GIS data to the Department of Revenue Oregon Map (ORMAP) program which provides a state-wide property tax parcel base map that is digital, publicly accessible, and continually maintained. Direct customer service is provided to internal and external business partners, including property owners, taxpayers, and the community.

The community's access to the program has generally transitioned to more flexible, technological, customer focused solutions that provide for safe, effective remote contact. However, in order to fully support the diverse community that we serve, we offer all forms of customer service when requested.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of New Tax Roll Accounts Created	1,068	1,450	961	1,050
Outcome	Number of GIS Mapping Edits per FTE	5,534	6,400	5,440	5,170
Output	Number of GIS Mapping Edits	21,133	25,700	21,760	22,000

**Performance Measures Descriptions**

The number of New Tax Roll Accounts Created is affected by the volume of new plats, condominiums, and subdivisions recorded. The number GIS Mapping Edits includes audits and data clean-up activities that have taken place this year. Number of GIS Mapping Edits per FTE FY 2024 offer is reduced due to realigning projection with historical actuals. Also, the offer represents a 5% reduction to FY 2023 projected actuals due to a softening real estate market that will likely reduce the number of property actions. therefore fewer edits per FTE.

## Legal / Contractual Obligation

Functions in this program are required under Oregon Revised Statutes (ORS) Chapters 86, 92-93, 100, 198- 199, 222, 227, 271, 274-275, 306-308, 312, 368, 457, 477-478. Through the "County Assessment Function Funding Assistance" (CAFFA) grant process described in ORS 294.175, the Oregon Dept of Revenue (DOR) has determined Multco's A&T staffing to be adequate to meet ongoing statutory needs; however, DOR staffing guidelines are indicating a deficiency in recommended FTE within assessment areas including GIS/Cartography.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$707,152	\$0	\$645,180	\$0
Contractual Services	\$300	\$0	\$300	\$0
Materials & Supplies	\$12,524	\$0	\$15,005	\$0
Internal Services	\$192,817	\$0	\$111,956	\$0
<b>Total GF/non-GF</b>	<b>\$912,793</b>	<b>\$0</b>	<b>\$772,441</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$912,793</b>		<b>\$772,441</b>	
<b>Program FTE</b>	5.25	0.00	4.50	0.00

Program Revenues				
Intergovernmental	\$130,021	\$0	\$105,847	\$0
<b>Total Revenue</b>	<b>\$130,021</b>	<b>\$0</b>	<b>\$105,847</b>	<b>\$0</b>

## Explanation of Revenues

Participation in the Oregon Department of Revenue County Assessment Function Funding Assistance (CAFFA) Grant provides reimbursement of approximately 12.4% of Assessment & Taxation program expenditures. Grant amounts vary depending upon the overall statewide CAFFA pool and the allocated percentage to each participating county. Multnomah County's annual share of CAFFA is estimated at \$2,716,250, with \$104,847 allocated to DART GIS/Cartography (72028). \$1,000 in revenue pursuant to IGA with the State of Oregon for transfer of GIS data to State. Remaining Program support is provided by General Fund revenues.

## Significant Program Changes

**Last Year this program was:** FY 2023: 72028 DART GIS/Cartography

FY 2024 budget includes a new manager position within existing resources to manage both Applications Support and GIS Cartography; the position is split 0.75 FTE to DART Applications Support (72037) and 0.25 FTE to DART GIS Cartography (72028).