

GIS and Multi-Media Services

DESCRIPTION OF MAJOR SERVICES

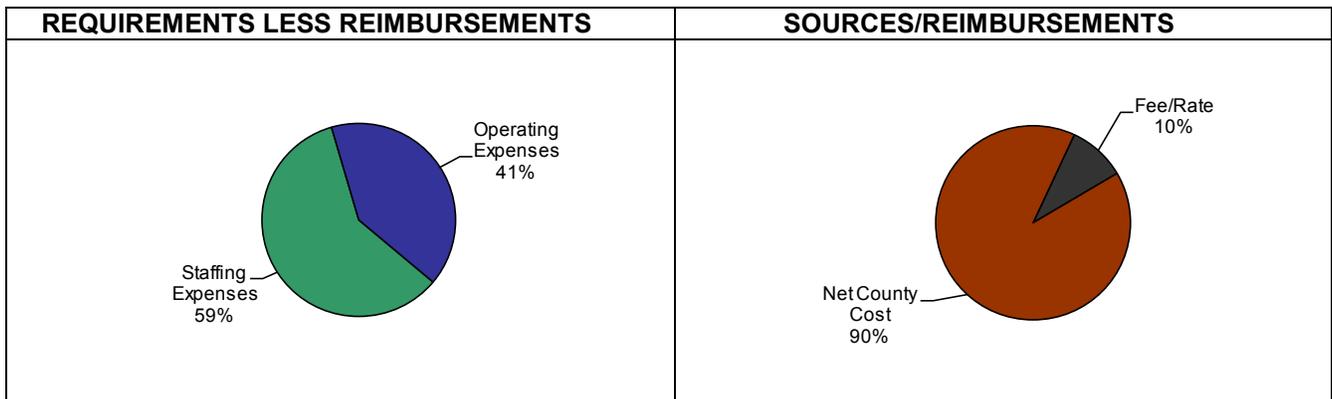
ISD's Geographical Information System team (GIS) provides products and services to all GIS stakeholders including County Departments and other regional government entities. The County frequently uses GIS aerial imagery to readily respond with accurate information to daily requests and emergency situations as needed. The County's populated areas and landscapes change from year to year resulting in necessary updates to GIS data. This data is collected by aerial photography taken by flyovers of the County.

Budget at a Glance	
Requirements Less Reimbursements*	\$2,264,212
Sources/Reimbursements	\$216,872
Net County Cost	\$2,047,340
Total Staff	13
Funded by Net County Cost	90%
<small>*Includes Contingencies</small>	

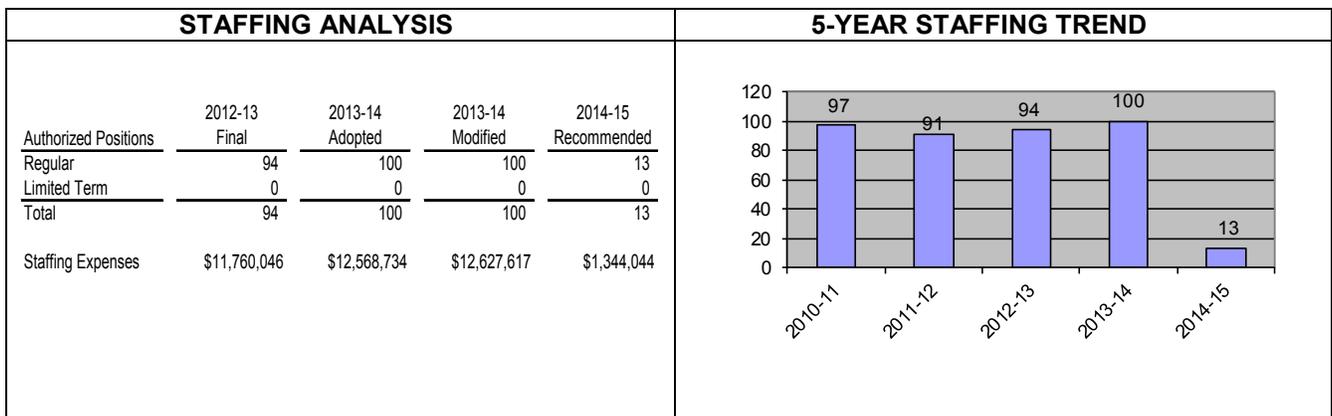
ISD's Multi Media Services (MMA) provides support to the Clerk of the Board for Board of Supervisor meetings that typically occur on a bi-weekly basis. The division also supports other types of meetings including, but not limited to, Assessment Appeal Hearings, Planning Commission, Board Committee Meetings and other general meetings.

This budget unit formerly included the Application Development Division, which provides maintenance, support and enhancement services for County computer systems. This division will be budgeted in a new internal service fund in 2014-15 as the services provided by this group primarily support County departments and recover all costs via a billable hourly programming rate.

2014-15 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Administration
 DEPARTMENT: Information Services
 FUND: GIS and Multi-Media Services

BUDGET UNIT: AAA ISD
 FUNCTION: General
 ACTIVITY: Other General

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	10,808,719	10,761,155	11,342,860	11,971,361	12,627,617	1,344,044	(11,283,573)
Operating Expenses	2,146,621	2,391,989	3,347,472	3,317,015	3,435,459	920,168	(2,515,291)
Capital Expenditures	6,856	17,679	16,141	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	12,962,196	13,170,823	14,706,473	15,288,376	16,063,076	2,264,212	(13,798,864)
Reimbursements	(108,758)	(98,395)	(24,960)	(53,314)	(238,256)	0	238,256
Total Appropriation	12,853,438	13,072,428	14,681,513	15,235,062	15,824,820	2,264,212	(13,560,608)
Operating Transfers Out	2,032,392	2,032,392	0	0	0	0	0
Total Requirements	14,885,830	15,104,820	14,681,513	15,235,062	15,824,820	2,264,212	(13,560,608)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	7,568,019	7,977,209	7,059,395	13,112,221	13,720,515	216,872	(13,503,643)
Other Revenue	0	0	125,528	0	0	0	0
Total Revenue	7,568,019	7,977,209	7,184,923	13,112,221	13,720,515	216,872	(13,503,643)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	7,568,019	7,977,209	7,184,923	13,112,221	13,720,515	216,872	(13,503,643)
Net County Cost	7,317,811	7,127,611	7,496,590	2,122,841	2,104,305	2,047,340	(56,965)
				Budgeted Staffing	100	13	(87)

MAJOR EXPENDITURES AND REVENUE IN 2014-15 RECOMMENDED BUDGET

Staffing expenses account for the majority of requirements in this budget. Computer software and hardware expenditures are also critical for the support of all GIS and MMA work. Internal overhead expenditures support all administrative functions provided to these service units.

GIS revenue consists of fee-based revenue for maps and aerial imagery. These services are provided both for other County departments as well as outside customers. MMA does not receive any outside revenue as this service unit is fully supported by Net County Cost.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by \$13.5 million as a result of the Application Development division being accounted for in an internal service fund. In prior years, the Application Development division resided in the general fund with GIS and MMA. Beginning in 2014-15 these services will be accounted for in an internal service fund which results in the transfer of 87 positions to the new internal service fund and a decrease of \$11.3 million in staffing expenses in this budget unit.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.3 million fund 13 budgeted regular positions. The decrease of 87 positions is a result of the Application Development division being accounted for in an internal service fund beginning in 2014-15.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Geographic Information Services	9	0	9	7	2	0	9
Multi Media Services	4	0	4	4	0	0	4
Total	13	0	13	11	2	0	13



Geographic Information System	Multi Media Services
<u>Classification</u>	<u>Classification</u>
1 Office Assistant II	3 Multimedia Coordinator
1 Geographic Info Systems Tech	1 Multimedia Supervisor
2 Geographic Info Systems Tech II	<u>4 Total</u>
1 GIMS Manager	
1 Geographic Info Systems Tech III	
1 Programmer III	
1 Programmer Analyst III	
<u>1 Systems Development Team Leader</u>	
<u>9 Total</u>	

