

## Application Development

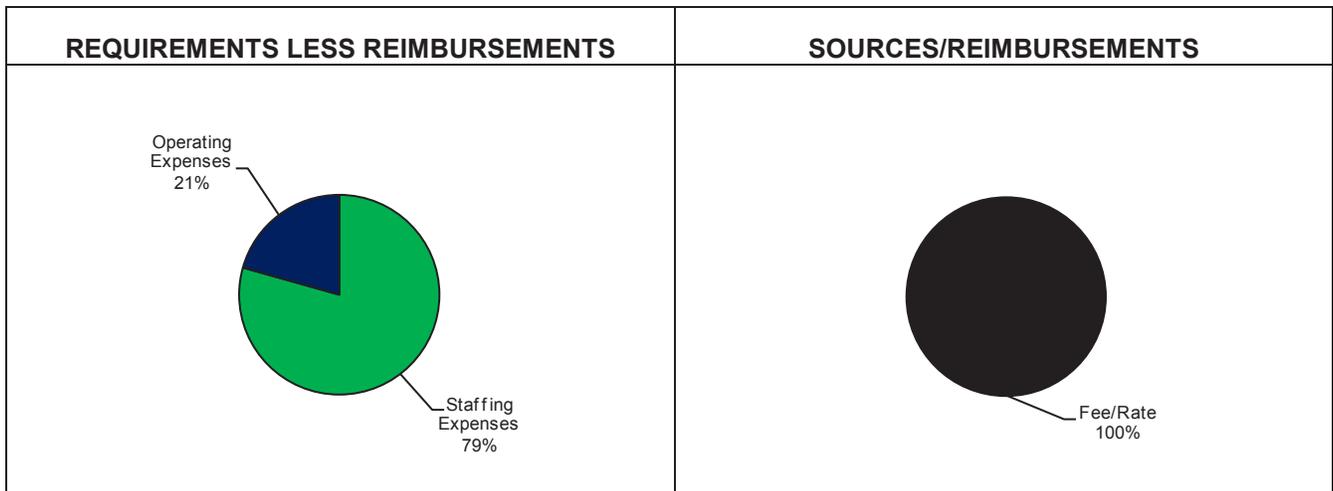
### DESCRIPTION OF MAJOR SERVICES

The Application Development division provides support for County departments as they develop, enhance and maintain business applications on a variety of hardware and software platforms. These applications include the County's enterprise accounting, payroll, budget, personnel, document imaging, public websites, and many other business line systems. ISD consults with departments to identify cost effective ways of conducting business and often provides process reviews, cost analysis, and overall recommendations in the acquisition and integration of new systems. Large scale information technology projects for the Application Development division next year include continuing the implementation of the new Land Use enterprise system and replacement of the new Financial Accounting System.

Budget at a Glance	
Requirements Less Reimbursements	\$14,188,908
Sources/Reimbursements	\$14,384,565
Use of / (Contribution To) Net Position**	(\$195,657)
Total Staff	88

This budget unit is an internal service fund that primarily provides services to County departments and recovers costs via a billable hourly programming rate.

### 2015-16 ADOPTED BUDGET



\*\*Contribution to Net Position appears as a negative number and increases Estimated Net Position Available



## ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Administration  
 DEPARTMENT: Information Services  
 FUND: Application Development

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

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
<b>Requirements</b>							
Staffing Expenses	0	0	0	10,286,753	11,157,918	11,262,419	104,501
Operating Expenses	0	0	0	2,427,035	2,804,286	2,926,489	122,203
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	12,713,788	13,962,204	14,188,908	226,704
Reimbursements	0	0	0	(1,805,106)	(355,246)	0	355,246
Total Appropriation	0	0	0	10,908,682	13,606,958	14,188,908	581,950
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	10,908,682	13,606,958	14,188,908	581,950
<b>Sources</b>							
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	0	0	0	14,430,444	13,606,958	14,384,565	777,607
Other Revenue	0	0	0	9,496	0	0	0
Total Revenue	0	0	0	14,439,940	13,606,958	14,384,565	777,607
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	14,439,940	13,606,958	14,384,565	777,607
<b>Net Position</b>							
Use of/ (Contribution to) Net Position**	0	0	0	(3,531,258)	0	(195,657)	(195,657)
Est. Net Position Available					2,000,000	5,726,915	3,726,915
Total Net Position					2,000,000	5,531,258	3,531,258
Budgeted Staffing*	0	0	0	87	87	88	1

\*Data represents final budgeted staffing

\*\*Contribution to Net Position appears as a negative number and increases Estimated Net Position Available

## MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$11.3 million account for the majority of the requirements and are necessary to support business systems and applications.

Sources of \$14.4 million are comprised of revenue from Board of Supervisor's approved fees/rates for maintenance and support of computer applications and systems for County departments and external customers.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$581,950 primarily due to an increase in costs for general liability insurance and desk top support, and the elimination of reimbursements for programming staff assigned to the Department of Behavioral Health and internal overhead costs.

Sources are increasing by \$777,607 primarily due to an increase in billable staff and associated billable hours; revenue for 2 Programmers previously funded by reimbursements, and revenue from the new Business Systems Analyst for programming services rendered.

## ANALYSIS OF NET POSITION

Beginning net position for 2015-16 is \$5.5 million with available net position of \$5.7 million reflecting a contribution to net position of \$195,657. The contribution represents anticipated revenues in excess of requirements from billable hours for programming services that is needed to repay the loan from the Telecommunication Services fund (IAM ISD). This loan was established to cover operating expenses for the Application Development ISF, which was created in 2014-15.



**2015-16 POSITION SUMMARY\***

Division	2014-15 Final Staffing	Adds	Deletes	Re-Orgs	2015-16 Adopted	Limited	Regular
Application Development	87	2	-1	0	88	0	88
Total	87	2	-1	0	88	0	88

\*Detailed classification listing available in Appendix D

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing expenses of \$11.3 million fund 88 budgeted regular positions. Changes to budgeted staffing include the addition of 2 regular positions including 1 Business Application Manager position transferred in from another budget unit to better align the position and functions within the divisions, and 1 Business Systems Analyst position as a result of an assessment of the Division’s workload.

In addition to the staffing increases above, 1 Contract Systems Development Team Leader position was deleted as a result of an assessment of the Division’s workload.

