

GIS & Multi-Media Services

DESCRIPTION OF MAJOR SERVICES

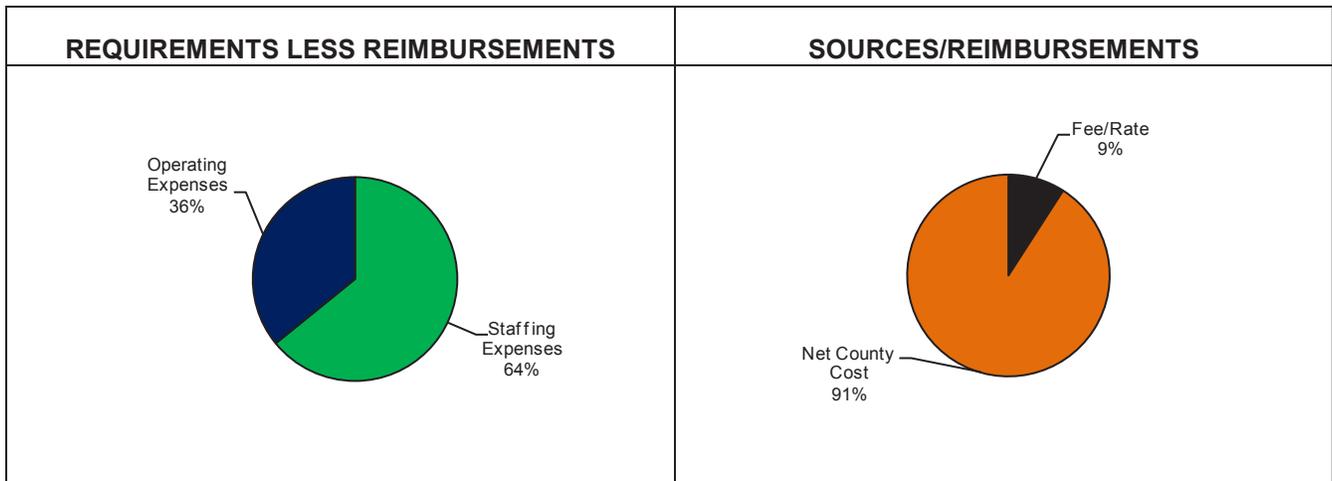
The Information Services Department's (ISD) Geographical Information System (GIS) team provides geographical data products and services to all GIS stakeholders, including County departments and other regional government entities. The County frequently uses GIS aerial imagery to readily respond with accurate 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 | \$2,387,498 |
| Sources/Reimbursements | \$216,872 |
| Net County Cost | \$2,170,626 |
| Total Staff | 15 |
| Funded by Net County Cost | 91% |

ISD's Multimedia 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.

A major upgrade of the Board Chamber's audio-visual equipment is planned for next year.

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Administration
DEPARTMENT: Information Services
FUND: General

BUDGET UNIT: AAA 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 |
|-------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|------------------------------|---|
| Requirements | | | | | | | |
| Staffing Expenses | 10,761,155 | 11,342,860 | 11,854,023 | 984,866 | 1,412,144 | 1,523,999 | 111,855 |
| Operating Expenses | 2,391,989 | 3,347,472 | 3,015,090 | 930,368 | 966,974 | 852,499 | (114,475) |
| Capital Expenditures | 17,679 | 16,141 | 0 | 0 | 0 | 11,000 | 11,000 |
| Total Exp Authority | 13,170,823 | 14,706,473 | 14,869,113 | 1,915,234 | 2,379,118 | 2,387,498 | 8,380 |
| Reimbursements | (98,395) | (24,960) | (24,998) | 0 | 0 | 0 | 0 |
| Total Appropriation | 13,072,428 | 14,681,513 | 14,844,115 | 1,915,234 | 2,379,118 | 2,387,498 | 8,380 |
| Operating Transfers Out | 2,032,392 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Requirements | 15,104,820 | 14,681,513 | 14,844,115 | 1,915,234 | 2,379,118 | 2,387,498 | 8,380 |
| 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 | 7,977,209 | 7,059,395 | 12,873,763 | 232,087 | 216,872 | 216,872 | 0 |
| Other Revenue | 0 | 125,528 | 0 | 863 | 0 | 0 | 0 |
| Total Revenue | 7,977,209 | 7,184,923 | 12,873,763 | 232,950 | 216,872 | 216,872 | 0 |
| Operating Transfers In | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Financing Sources | 7,977,209 | 7,184,923 | 12,873,763 | 232,950 | 216,872 | 216,872 | 0 |
| Net County Cost | 7,127,611 | 7,496,590 | 1,970,352 | 1,682,284 | 2,162,246 | 2,170,626 | 8,380 |
| Budgeted Staffing* | 91 | 94 | 100 | 13 | 13 | 15 | 2 |

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$1.5 million make up the majority of the department's expenditures within this budget unit. These expenses are necessary to provide GIS and MMA services. Sources of \$216,872 are comprised of revenue from Board of Supervisor's approved fees/rates for Street Network Subscriptions and tract maps. ISD is working to identify and develop metrics to allow for the costs to maintain and support GIS be recovered via a billable rate similar to other County enterprise computer systems.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$8,380 primarily due to increased staffing expenses resulting from the addition of 1 Systems Development Division Chief and 1 Multimedia Coordinator transferred in from other budget units to better align the positions and functions within the divisions. These increases are offset by a decrease in operating expenses primarily due to a decrease in transfers out for internal overhead costs.



2015-16 POSITION SUMMARY*

| Division | 2014-15 Final Staffing | Adds | Deletes | Reorgs | 2015-16 Adopted | Limited | Regular |
|---------------------------------|---------------------------|------|---------|--------|--------------------|---------|---------|
| Geographic Information Services | 9 | 0 | 0 | 0 | 9 | 0 | 9 |
| Multi Media Services | 4 | 2 | 0 | 0 | 6 | 0 | 6 |
| Total | 13 | 2 | 0 | 0 | 15 | 0 | 15 |

*Detailed classification listing available in Appendix D

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.5 million fund 15 budgeted regular positions. Budgeted staffing changes include the addition of 1 Systems Development Division Chief and 1 Multimedia Coordinator transferred in from other budget units to better align the positions and functions within the divisions.

