

GIS & Multi-Media Services

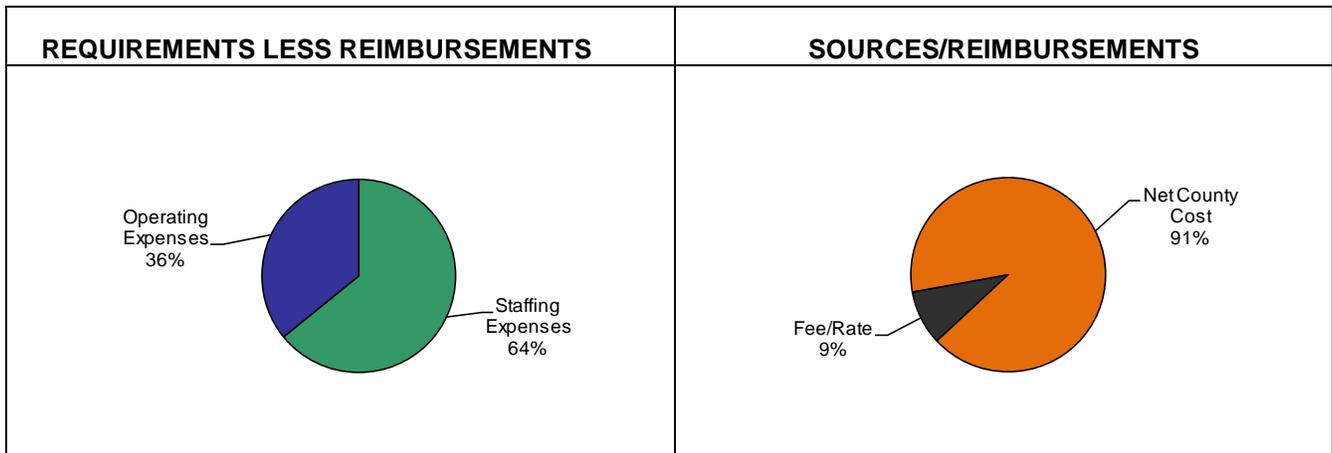
DESCRIPTION OF MAJOR SERVICES

ISD's Geographical Information System (GIS) team 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. ISD is working to identify or develop metrics to allow for the costs to maintain and support GIS to be recovered via a billable rate similar to other County enterprise computer systems.

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 RECOMMENDED BUDGET



ANALYSIS OF 2015-16 RECOMMENDED 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 Estimate	2014-15 Modified Budget	2015-16 Recommended Budget	Change From 2014-15 Modified Budget
Requirements							
Staffing Expenses	10,761,155	11,342,860	11,854,023	1,172,269	1,412,144	1,523,999	111,855
Operating Expenses	2,391,989	3,347,472	3,015,090	825,211	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	1,997,480	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	1,997,480	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	1,997,480	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	227,915	216,872	216,872	0
Other Revenue	0	125,528	0	0	0	0	0
Total Revenue	7,977,209	7,184,923	12,873,763	227,915	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	227,915	216,872	216,872	0
Net County Cost	7,127,611	7,496,590	1,970,352	1,769,565	2,162,246	2,170,626	8,380
Budgeted Staffing*	91	94	100	13	13	15	2

* Data represents modified budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 RECOMMENDED BUDGET

Major expenditures for 2015-16 include staffing expenses which account for the majority of the requirements in this budget and are necessary to provide GIS and MMA services. Sources of \$216,872 are comprised of Board of Supervisor's approved fee/rate revenue for Street Network Subscriptions and tract maps.

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 to align positions and assigned functions with the appropriate division. These increases are offset by a decrease in operating expenses primarily due to a decrease in transfers out.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		
	Modified Staffing	Adds	Deletes	Reorgs	Recommended	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. Changes in budgeted staffing include the addition of 1 Systems Development Division Chief and 1 Multimedia Coordinator to better align with the positions and functions with assigned divisions.

