

## GIS & Multi-Media Services

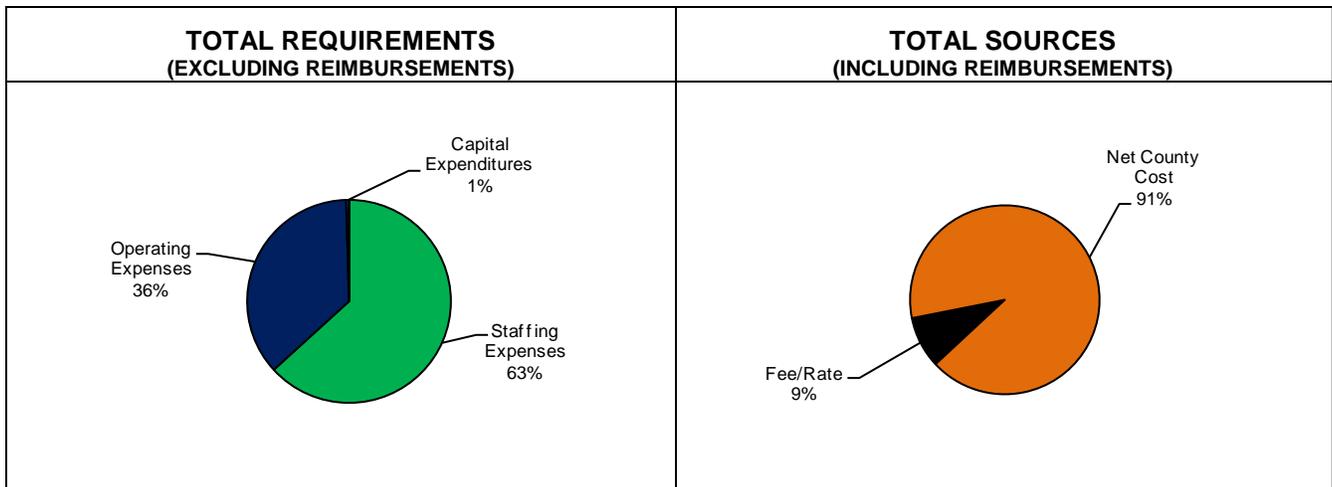
### DESCRIPTION OF MAJOR SERVICES

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. 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	
Total Requirements (Excl. Reimb.)	\$2,412,145
Total Sources (Incl. Reimb.)	\$212,922
Net County Cost	\$2,199,223
Total Staff	15
Funded by Net County Cost	91%

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.

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Administration  
DEPARTMENT: Information Services  
FUND: General

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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
<b>Requirements</b>							
Staffing Expenses	11,342,860	11,854,023	984,866	1,528,573	1,329,074	1,525,083	(3,490)
Operating Expenses	3,347,472	3,015,090	930,368	852,499	850,966	876,062	23,563
Capital Expenditures	16,141	0	0	11,000	7,492	11,000	0
Total Exp Authority	14,706,473	14,869,113	1,915,234	2,392,072	2,187,532	2,412,145	20,073
Reimbursements	(24,960)	(24,998)	0	0	0	0	0
Total Appropriation	14,681,513	14,844,115	1,915,234	2,392,072	2,187,532	2,412,145	20,073
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	14,681,513	14,844,115	1,915,234	2,392,072	2,187,532	2,412,145	20,073
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	7,059,395	12,873,763	232,087	216,872	249,665	212,922	(3,950)
Other Revenue	125,528	0	863	0	0	0	0
Total Revenue	7,184,923	12,873,763	232,950	216,872	249,665	212,922	(3,950)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	7,184,923	12,873,763	232,950	216,872	249,665	212,922	(3,950)
Net County Cost	7,496,590	1,970,352	1,682,284	2,175,200	1,937,867	2,199,223	24,023
Budgeted Staffing*	94	100	13	15	15	15	0

\*Data represents modified budgeted staffing

Note: Information Services – GIS and Multi-Media Services is classified as a central service department in the Countywide Cost Allocation Plan (COWCAP). In order to allocate full central service costs to the County's operating departments, central service departments do not pay COWCAP charges. Not included in this budget is \$139,738 which represents Information Services – GIS and Multi-Media Service's share of costs of other central service departments, such as Human Resources.

### MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED 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 \$212,922 are comprised of revenue from Board of Supervisors approved rates/fees for Street Network Subscriptions and tract maps.

### BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$20,073 primarily due to increases in expenses for computer hardware and software, professional services for maintenance and support of equipment and internal service fund charges.

Sources are decreasing by \$3,950 due to a reduction in demand for tract maps.



**2016-17 POSITION SUMMARY\***

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Geographic Information Services	9	0	0	0	9	0	9	
Multi Media Services	6	0	0	0	6	0	6	
Total	15	0	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. There are no budgeted staffing changes.

