

Emerging Technology

DESCRIPTION OF MAJOR SERVICES

The Emerging Technology's division (ETD) researches, evaluates and recommends technology-oriented products and solutions with the focus of improving internal county processes as well as enabling electronic access by the public to county services. ETD is responsible for the county's E-Government initiative and maintains the internal and external county web sites. Through the Geographic Information Management System (GIMS), ETD also provides mapping products and geography-based application services for both county departments and the public.

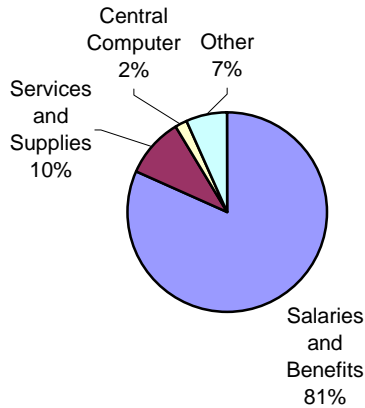
BUDGET AND WORKLOAD HISTORY

	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>	<u>Estimate 2003-04</u>	<u>Proposed 2004-05</u>
Total Appropriation	1,569,049	1,593,869	1,350,624	1,382,107
Departmental Revenue	248,095	274,900	202,111	245,320
Local Cost	1,320,954	1,318,969	1,148,513	1,136,787
Budgeted Staffing		15.2		13.0

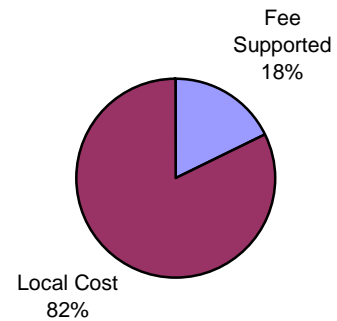
Workload Indicators

ET Major Projects	12	7	8	6
GIS Application Projects	41	36	25	22
GIS Mapping Projects	330	280	350	320
Street Network: Segments maintained	150,037	165,000	155,000	157,000
Parcel Basemap: Parcels maintained	308,895	458,900	418,000	745,000

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Administrative/Executive
 DEPARTMENT: ISD Emerging Technology
 FUND: General

BUDGET UNIT: AAA ETD
 FUNCTION: General
 ACTIVITY: Other

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Salaries and Benefits	1,120,641	1,207,769	75,259	-	(117,550)	1,165,478	(37,274)	1,128,204
Services and Supplies	119,734	260,178	(20,567)	(45,693)	-	193,918	(57,886)	136,032
Central Computer	8,345	8,345	16,880	-	-	25,225	-	25,225
Other Charges	116	250	-	-	-	250	(250)	-
Equipment	-	25,000	-	(25,000)	-	-	-	-
L/P Equipment	5,105	4,300	-	-	-	4,300	(4,300)	-
Transfers	96,683	88,027	-	-	-	88,027	4,619	92,646
Total Appropriation	1,350,624	1,593,869	71,572	(70,693)	(117,550)	1,477,198	(95,091)	1,382,107
Departmental Revenue								
Current Services	202,111	274,900	-	-	-	274,900	(29,580)	245,320
Total Revenue	202,111	274,900	-	-	-	274,900	(29,580)	245,320
Local Cost	1,148,513	1,318,969	71,572	(70,693)	(117,550)	1,202,298	(65,511)	1,136,787
Budgeted Staffing		15.2	-	-	(2.0)	13.2	(0.2)	13.0

DEPARTMENT: ISD Emerging Technology
 FUND: General
 BUDGET UNIT: AAA ETD

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	15.2	1,593,869	274,900	1,318,969
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	75,259	-	75,259
Internal Service Fund Adjustments	-	(3,687)	-	(3,687)
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	71,572	-	71,572
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	(70,693)	-	(70,693)
Mid-Year Board Items	-	-	-	-
Subtotal	-	(70,693)	-	(70,693)
Impacts Due to State Budget Cuts	(2.0)	(117,550)	-	(117,550)
TOTAL BASE BUDGET	13.2	1,477,198	274,900	1,202,298
Department Recommended Funded Adjustments	(0.2)	(95,091)	(29,580)	(65,511)
TOTAL 2004-05 PROPOSED BUDGET	13.0	1,382,107	245,320	1,136,787



SCHEDULE B

DEPARTMENT: ISD Emerging Technology
 FUND: General
 BUDGET UNIT: AAA ETD

IMPACTS DUE TO STATE BUDGET CUTS

Brief Description of State Budget Cuts	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Reduced Salaries & Benefits	(2.0)	(117,550)	-	(117,550)
<p>To meet this reduction, ISD plans to eliminate funding of a filled System Development Team Leader and a recently vacated Geographic Information Technician I position. The loss of one staff member in GIS is Equivalent to a 25% reduction. The impact of not funding the GIS position will reduce timely updating of information in the GIS database that is used for public safety dispatching, land use planning, economic development and other mapping applications. The Team Leader position provides team supervision of support personnel responsible for managing the County's Internet an intranet web sites and the E-government initiatives. The impact of not funding this position would be loss of project oversight and supervision for these activities and not being able to provide timely technical consulting to departments in managing web content and supporting web-base applications.</p>				
Total	(2.0)	(117,550)	-	(117,550)

SCHEDULE C

DEPARTMENT: ISD Emerging Technology
 FUND: General
 BUDGET UNIT: AAA ETD

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries & Benefits Reduction in overtime to help balance expenditures in local cost.	(0.2)	(37,274)	-	(37,274)
2. Services & Supplies Reduce expenditures for Inventoriable equipment, training, general office, management & technical services, professional & special services and travel expenses as a cost saving measure to offset reduced revenues.	-	(57,886)	-	(57,886)
3. Other Charges Equipment lease-purchase (interest expense) is fully paid and there is no new lease purchases.	-	(250)	-	(250)
4. Lease-Purchase Equipment Equipment lease-purchase (principal) is fully paid and there is no new lease purchases.	-	(4,300)	-	(4,300)
5. Transfer Central administration cost allocation increased by \$70,130 reflecting increases in steps for employees in the administration group. Transferred local cost of \$65,511 from Emerging Technology to Systems Development to better manage Systems Development's budget Unit.	-	4,619	-	4,619
6. Revenue Projected decrease in services of customers for Street Network and numerous ETD/GIS project.	-	-	(29,580)	29,580
Total	(0.2)	(95,091)	(29,580)	(65,511)



SCHEDULE D

DEPARTMENT: ISD Emerging Technology
 FUND: General
 BUDGET UNIT: AAA ETD

POLICY ITEM REQUESTS

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Restoration of 2.0 FTE Restoration of Local Target reduction resulting from State Budget cuts. If funding isn't restored the impact will be the elimination of 2.0 positions a filled Systems Development Team Leader and a recently vacated GIS Technician. The impact of not funding the GIS position will be reduction in timely updating of information in the GIS database that is used for public safety dispatching, land use planning, economic development and other mapping applications. The impact of not funding the Systems Development Team Leader position would be loss of the project oversight and supervision for activities related to supporting County web sites and not being able to provide timely technical consulting to departments in managing web content and supporting web-based applications.	2.0	117,550	-	117,550
Total		<u>2.0</u>	<u>117,550</u>	<u>-</u>	<u>117,550</u>

