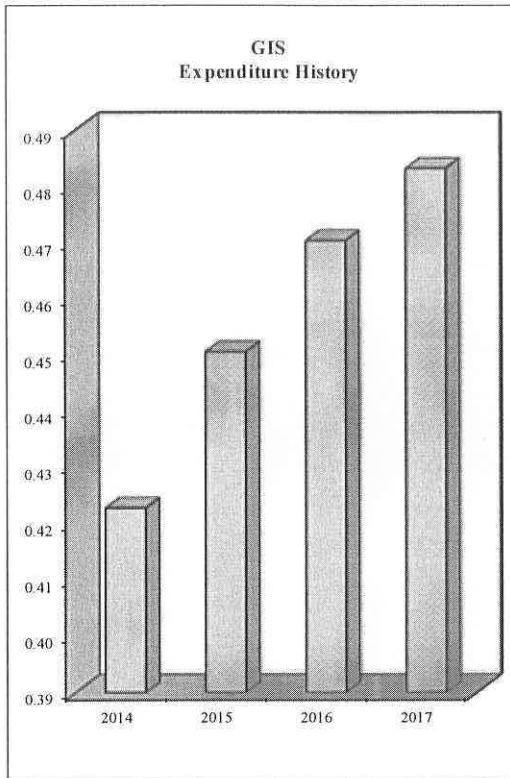


Geographic Information Systems (GIS)



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	252,257	273,007	277,047	284,787
Personnel Benefits	77,519	83,504	93,383	98,046
Supplies	8,766	6,370	7,000	7,000
Other Services & Charges	65,575	78,125	81,822	82,550
Capital Outlay	9,112	-	-	-
Depreciation	9,563	9,563	11,123	10,887
Total Expenditures	422,792	450,569	470,375	483,270
Ending Fund Equity	179,983	105,911	10,470	232,262
Total Budget			480,845	715,532

Program Description:

The Geographic Information Services (GIS) Department provides geographic information and analysis to County departments, local and regional agencies and the general public. The GIS department works in conjunction with the County Assessor to maintain the digital map of parcels and the county WEB mapping application. GIS also updates street maps and produces a road atlas for all of Yakima County.

Major Objectives:

The major objective of the GIS department is to support the creation, use, and maintenance of a digital library of land use, transportation, demographics, health public safety, and resource management activities for Yakima County. GIS will continue to deliver more geographic information via the Internet with the goal of meeting the majority of the public's geographic and mapping needs from their place of business or residence.

Revenue/Expenditure Comment:

This department is funded through Public Works, grants, contracts with other entities, map sales and the General Fund.

2017 Final Budget
Revenue
As of November 30, 2016

		2014	2015	2016	2016	2017
		Actual	Actual	Current	Budget	Budget
GIS						
REVENUES						
501	50130881001					224,476
	Beg Fund Balance Unreserved					
501	50134171001	721	1,853	1,040	1,200	1,200
	Sale of Maps & Publications					
501	50134175001	16,810	9,380	6,538	15,000	15,000
	Sales Maps & Publications NT					
501	50134180002	19,847	16,821	32,781	7,500	7,500
	Info Processing-Public					
501	50134181002	7,057	7,286	7,297	7,960	8,121
	Info Proc Serv-Agency					
501	50134880001	370,864	406,202	403,778	440,485	450,535
	Info Proc Serv-County					
501	50136111001	1,426	1,577	1,567	1,500	1,500
	Investment Interest					
501	50136132001	370	123	164		
	I Unrealized Gain/Loss on Inve					
501	50136290001	6,620	7,561	6,620	7,200	7,200
	Rents/Leases-Yakimap.com					

Fnd	501 GIS	423,715	450,803	459,783	480,845	715,532

**2017 Final Budget
Expenditures
As of November 30, 2016**

		2014	2015	2016	2016	2017
		Actual	Actual	Current	Budget	Budget
GIS						
Reclassification & Cost Alloc.						
501	5010200				10,470	232,262
	Ending Fund Balance					

Obj	000				10,470	232,262
Reclassification & Cost Alloc.						
Salaries						
501	5011001	234,897	260,979	252,856	277,047	284,787
	Salaries & Benefits					
501	5011003	15,271	2,766	3,526		
	Salaries-Extra Help					
501	5011010	2,089	9,262	7,520		
	Accrued Annual Leave					

Obj	001	252,257	273,007	263,903	277,047	284,787
Salaries						
Personnel Benefits						
501	5012002	77,519	85,808	82,911	93,383	98,046
	Benefits-Direct					
501	5012005		2,304-			
	Benefits-Pension Expense					

Obj	002	77,519	83,504	82,911	93,383	98,046
Personnel Benefits						
Supplies						
501	5013101	6,647	5,829	4,434	5,000	5,000
	Office & Operating Supplies					
501	5013501	652	433		1,000	1,000
	Small Tools & Minor Equipmen					
501	5013502				1,000	1,000
	Computer Software					
501	5013590	1,467	108			
	Small Attrac Computer/Monito					

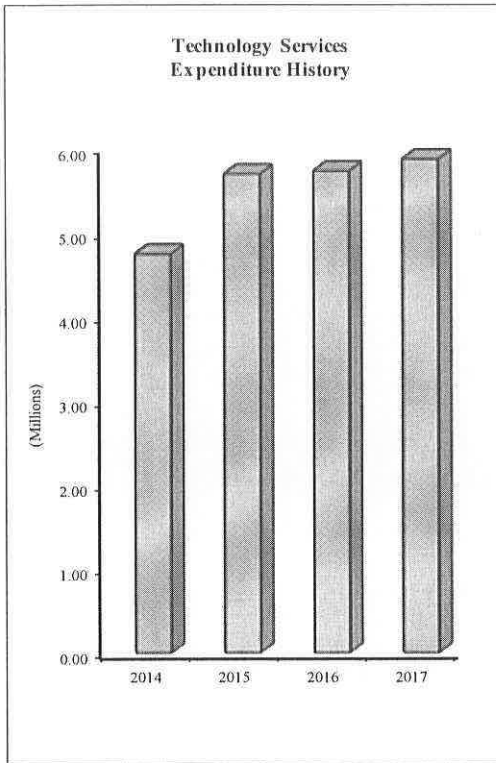
Obj	003	8,766	6,370	4,434	7,000	7,000
Supplies						
Other Services - Charges						
501	5014101	30,012	41,535	51,609	31,975	31,953
	Professional Services					
501	5014137	2,191	2,451	3,653	3,985	3,537
	Prof Serv-Program Support					
501	5014191	1,180	1,230	1,202	1,311	1,126
	Prof Serv-Purchasing					
501	5014192	9,985	8,672	16,479	17,977	19,456
	Prof Serv-Tech Services					
501	5014199	2,033	2,177	1,919	2,093	2,151
	Prof Serv-DOS					
501	5014201	737	627	742	700	700
	Communications-Telephone					
501	5014202	56	154	45	200	200
	Communications-Postage					
501	5014219	432	468	429	468	432
	Phone Charges-Allocated					
501	5014301	2,388	3,972	3,357	4,605	4,605
	Travel					
501	5014501	601	394	458	400	400
	Operating Rental & Leases					
501	5014590	14,340	14,639	13,693	14,938	14,938
	Rent-Facilities Maint					
501	5014690	1,286	1,573	1,390	1,516	1,534
	Insurance-Interfund					
501	5014901	354	234	144	1,654	1,518
	Miscellaneous					

Obj	004	65,595	78,125	95,118	81,822	82,550
Other Services - Charges						
Capital Outlay						
501	5016401	9,112				
	Machinery & Equipment					

2017 Final Budget
Expenditures
As of November 30, 2016

		2014	2015	2016	2016	2017
		Actual	Actual	Current	Budget	Budget
GIS						
Obj 006	Capital Outlay	9,112				
Other						
501 5019101	Depreciation/Ammortization	9,563	9,563		11,123	10,887
Obj 009	Other	9,563	9,563		11,123	10,887
Sub 501	GIS	422,811	450,568	446,367	480,845	715,532
Sub 501	GIS	422,811	450,568	446,367	480,845	715,532
End 501	GIS	422,811	450,568	446,367	480,845	715,532

Technology Services



Expenditures	2014 Actual	2015 Actual	2016 Budget	2017 Budget
Salaries & Wages	1,909,615	1,968,620	2,099,849	2,189,153
Personnel Benefits	622,643	649,636	682,442	722,416
Supplies	100,120	113,371	161,555	144,731
Other Services & Charges	1,822,683	2,013,958	2,055,662	2,248,816
Capital Outlay	79,850	756,150	411,082	193,380
Depreciation	172,188	185,294	131,414	256,277
Operating Transfer Out	29,298	-	181,526	110,387
Total Expenditures	4,736,397	5,687,029	5,723,530	5,865,160
Ending Fund Equity	1,248,764	914,372	1,583,153	735,992
Total Budget			7,306,683	6,601,152

Program Description:

Technology Services provides support for information technology to county departments, local agencies, cities and towns within Yakima County. Services include computer hardware and software support, data base management, voice and data communications, software development, internet services, desktop computing support, network security, data backup and enterprise data center services.

Major Objectives:

- Technology Services operates and supports all major technology systems and infrastructure for our customers' use.
- Redesign and reconfigure county networks to enhance our security position and better serve TS customers. This project will enable TS to isolate different business units so that an attack on one unit will not affect any of the others. This will require next generation firewalls, core switching changes and physical network restructuring.
- Start up and put several new large business systems into production. Major new systems are planned for Superior Court, Assigned Counsel, District Court and others.
- Continue work on the statewide Local Government Network (LGN) to enable regionalization of services between different jurisdictions.

Revenue/Expenditure Comment:

Costs for computing and communications are apportioned to all County departments (both general fund departments and non-general fund departments) according to the computing and support resources required by each. Miscellaneous revenues are received from external users of county information residing on county computers and from internal training/consulting efforts.

2017 Final Budget
Revenue
As of November 30, 2016

		2014	2015	2016	2016	2017
		Actual	Actual	Current	Budget	Budget
Technology Services						
REVENUES						
502 50230881001	Beg Fund Balance Unreserved				1,583,153	914,372
502 50234180001	Info Proce Serv-Public	285,211	365,370	379,002	548,252	399,892
502 50234180008	Info Proce Serv YakCorp	203,824	208,077	226,804	222,525	158,687
502 50234181002	Info Process Service-Agency	95,121	121,740	88,419	163,903	168,309
502 50234181005	Information Access Fee	124,947	150,729	134,588	100,000	76,171
502 50234181007	Info Serv-Agency Depreciatio	3,389	23,394	2,522	25,000	25,000
502 50234181008	Phone Charges-Agency	1,944	1,770	6,059	1,848	1,431
502 50234810001	Phone Charges-County	83,255	88,059	79,985	88,362	70,122
502 50234880001	Info Process Service-County	3,804,997	4,253,540	4,095,927	4,334,251	4,599,788
502 50234880002	Info Serv-County Depreciatio	200,327	119,562	113,076	230,389	178,380
502 50236111001	Investment Interest	14,488	13,055	12,145	9,000	9,000
502 50236132001	I Unrealized Gain/Losses on In	5,375	1,253	1,429		
502 50236910001	Sale of Scrap and Junk		735			
502 50236990001	Other Misc. Revenue	16	4,825	13,765		
502 50239540001	Gain on Disposal of Fixed As	46,657-				
502 50239700001	Operating Transfers-In	29,832		222,021		
502 50239700002	Operating Transfers In-GF		91,540			
Fnd 502 Technology Services		4,806,069	5,443,649	5,375,742	7,306,683	6,601,152

2017 Final Budget
Expenditures
As of November 30, 2016

		2014	2015	2016	2016	2017
		Actual	Actual	Current	Budget	Budget
Technology Services						
Administration						
Reclassification & Cost Alloc.						
502	100200				1,583,153	735,992
	Obj 000				1,583,153	735,992
Salaries						
502	101001	381,340	407,260	404,676	474,253	475,585
502	101002				1,000	1,000
502	101003	1,508			5,000	5,000
502	101009				25,200	25,200
502	101010	18,230	4,826	24,322		
	Obj 001	401,078	412,086	428,998	505,453	506,785
Personnel Benefits						
502	102002	112,618	123,667	121,169	159,776	167,239
502	102004	536				
502	102005		17,856-			
	Obj 002	113,154	105,811	121,169	159,776	167,239
Supplies						
502	103101	5,510	4,857	8,466	4,500	4,500
502	103501	5,025	1,763	2,142	1,000	6,738
502	103502	281	117		5,000	2,424
502	103590	2,639	6,967	561	5,000	5,000
	Obj 003	13,456	13,704	11,169	15,500	18,662
Other Services - Charges						
502	104101	10,501	2,847			5,000
502	104102		24,869		10,000	10,000
502	104137	34,330	30,611	33,333	36,363	36,205
502	104191	22,693	20,025	19,934	21,746	17,722
502	104201	1,108	1,237	533	3,500	3,500
502	104202	174	218	169	300	300
502	104210				2,500	2,500
502	104219	3,276	3,750	3,509	3,828	3,516
502	104301	1,605	2,720	3,913	2,000	2,000
502	104401	594	4,066	4,959	3,500	3,500
502	104501	2,298	1,431	1,033	2,100	2,100
502	104510	48				
502	104590	77,328	78,939	73,838	80,550	80,550
502	104690	11,976	14,789	3,935	4,293	14,224
502	104801		295			