Appendix D - KCGIS Center 2015-16 Adopted Budget Rates Overview

(A) KCGIS Center Expenditure Categories
Total Budget: $14,654,000 28.00 FTE
Expense Categories

- **Labor Costs: $8,113,000**
- **Other Direct Costs (ODC's): $4,340,000**
- **Central Rates & Overhead: $2,202,000**
- **(J) KCIT Mandated & Business Foundation Costs** (Additional $719,000 collected for KCIT, but not included in GIS revenue)

(B) KCGIS Center Service Category Budgets

Enterprise Operations	Matrixed Staff Services	Client Services
$7,974,000 11.10 FTE	$4,339,000 11.50 FTE	$2,341,000 5.40 FTE

(C) GIS Service Categories:
Total Agency Rates: $14,730,000

(D) Enterprise Operations Services Rates: $7,624,000
Labor, ODC, O/H & M&A costs for 23 individual services allocated to GIS categories:
1. Desktop GIS Users: $2,372,000
2. Web Based GIS Users: $2,568,000
3. External Aerial Imagery Revenue: $2,385,000 (Rates allocated by actual agency usage)

(E) Matrixed Staff Service Rates: $4,572,000
Labor, ODC, O/H & M&A costs allocated by specific FTE(s) assigned to agency.

(F) Client Services Rates: $2,438,000
Labor, ODC, O/H & M&A costs used to determine hourly billing rate.
1. Dedicated agency GIS client services: $1,128,000
2. Contingent KC GIS client services: $272,000
3. Contingent external GIS client services: $505,000
4. Executive Agency KingStat Rate: $55,000
5. Agency dedicated GIS software: $152,000
6. Agency ELM Based GIS software use: $228,000

(D) Enterprise Operations Rate Basis Overview:
(Agency Expense Account 55026):
- **D1.** 24 GIS Desktop User Agencies: $2,372,000 (based on 359.37 equivalent desktops in use in 2013)
- **D2.** 34 Web Based GIS User Agencies: $2,568,000 (Based on 210,702 web map user sessions in 2013)
- **D3.** Projected revenue from 100 +/- External Agencies for KCGIS Regional Aerial Imagery Acquisition: $2,385,000

(E) Matrix Staff Services Rate Basis Overview:
(Agency Expense Account 55052):
Matrix staff rates based on specific GIS staff assigned and includes all labor, M&A, O/H & ODC's. 2015-2016 biennial per FTE costs range from $363K to $409K, depending on salary level of individual staff assigned to client.

(F) Client Services Rate Basis Overview:
(Agency Expense Account 55051):
- **F1.** Dedicated agency GIS client services: $1,128,000 – On demand GIS client services – billed on an hourly rate based on individual project agreement/estimates. 2015-16 preliminary hourly rate card (includes KCIT 6.24% M&BF costs):
  - GIS Analyst – Journey: $118
  - GIS Analyst – Senior: $124
  - GIS Programmer or DBA: $130
  - GIS PM/Consultant: $142
- **F2.** Contingent KC agency GIS client services: $272,000
- **F3.** Contingent external GIS client services: $505,000
- **F4.** Executive Agency KingStat & ESJ Rate: $55,000
- **F5.** Agency dedicated GIS software: $124,000
- **F6.** Agency per-minute use of pooled Esri GIS software: $228,000

(J) KCIT Mandated & Business Foundation Costs:
Included in each of our rates is an additional 6.24% for mandated and business foundation costs that are included in all KCIT rates.

(G) GIS Fund Reserve Transactions:
One-time Enterprise Operations rate Reduction by liquidating certain fund reserves (~$664K):

Use of designated aerial imagery reserve funds (~$344K) for 2015-16 Regional Aerial Imagery Project:

Client services customers may pay for work from their prepaid balances held in designated reserve (amount TBD):

King County GIS Center

Aerial imagery years: 2012, 2009, 2007, 1936

(H) KCGIS Center Customers
2015-2016 Rates Shown (includes 6.24% M&BF Costs)

- Assessments: $1,037,000
- DPER: $785,000
- DNRP-WTD: $1,960,000
- DNRP-WLRD: $2,227,000
- DNRP-SWD: $452,000
- DNRP-Parks: $557,000
- DNRP-Director's Office: $27,000
- DNRP-Historic Preservation: $10,000
- DOT-Director's Office: $9,000
- DOT-Roads: $670,000
- DOT-IT/Transit: $630,000
- DOT-KCIA: $293,000
- DPD: $5,000
- Council: $107,000
- OPSB: $318,000
- OEFA: $22,000
- KCSO: $391,000
- Elections: $181,000
- DCHS: $97,000
- DPH: $323,000
- DES-E911: $354,000
- DES-FMD: $189,000
- DES-Admin: $9,000
- DES-OEM: $65,000
- DES-HR: <$100
- DES-RALS: $15,000
- DES-Animal Control: $19,000
- DES-Recorder's O&M: $80,000
- Risk Management: $1,000
- DES-Finance: $20,000
- Prosecuting Attorney: $74,000
- Superior Court: $9,000
- District Court: $6,000
- Judicial Administration: $12,000
- DAJD-Adult: $20,000
- DAJD-Juvenile: $2,000
- KCIT-Application Design: $282,000
- KCIT-I-Net: $10,000
- BRB: $17,000
- Contingent Billing to KC Agencies: $87,000

(I) External Customers
- Contingent Billing to External Customers: $505,000
- Regional Aerial Imagery Customers: $2,385,000

GB: February 3, 2015; Rev March 2016