

Agency Identification				Agency GIS Rates/KCGIS Center Revenue (Agencies Rates Include Additional 6.24% KCIT M&BS Costs)											Agency GIS Budgets and Usage Cost Estimates					Other Metrics								
Agency Common Name	Agency ABT/Budget Name	Poeta Organization	Poeta Project	2015-2016 O&M Rates (55026 / 44020)	2015-2016 Client Services Hours Based On-Demand Budget	2015-2016 Client Services KingStat Based	2015-2016 Dedicated GIS S/W Maintenance Client Services Budget	2015-2016 Budget for Agency Use of Pooled Esri GIS	2015-2016 Total Client Services Rates (55051 / 44021)	2015-2016 Matrix GIS Staff - Direct Labor Costs	2015-2016 Matrix GIS Staff - M&A Labor Costs	2015-2016 Matrix GIS Staff - Other Direct Costs	2015-2016 Matrix GIS Staff - Overhead Costs	2015-2016 Total Matrix GIS Staff Rates (55052 / 44022)	2015-2016 Total KCGIS Center Revenue Budget	2015-2016 User Agency GIS Staff Costs	2015-2016 User Agency ODC's	2015-2016 User Agency GIS Web Mapping Usage Costs	2015-2016 User Agency GIS Desktop Usage Costs	Total Internal Dept GIS Usage Costs	Dept GIS cost as a percent of GIS O&M	2015-2016 Training Credits Balance (Current as of 12/31/2014)	2015-2016 Prepaid Balance (Current as of 12/31/2014)	2015-2016 Staff Matrixed from KCGIS Center	2015-2016 User Agency GIS Staff (Net FTE)	2015-2016 Annual User Agency GIS Web Mapping Usage (Sessions)	2015-2016 Annual User Agency ELA GIS Desktop Usage (Min)	2015-2016 User Agency GIS Desktop Users (other)
King County Council	DISTRICT SUPPORT CON	020022	1114215	41,634	60,512		-	1,332	65,702						107,336	8,667	3,000	34,663	37,822	84,151	360%	237	12,320		0.05	2,674	61,271	0.00
OEFA	OFFICE OF E AND F ANAL	087010	1000777	22,313				66	70						22,383	-	-	22,037	1,861	23,898	107%					1,700	3,015	0.00
PSB	OPERATING AND CAPITAL	140002	1033490	8,576	80,528		-	598	86,180	155,988	7,222	42,231	5,530	223,550	318,306	-	-	5,704	13,306	19,009	3833%	368	8,733	0.50		440	21,555	0.00
KCSO	BUDGET & ACCOUNTING	200125	TBD	363,879	1		21,755	3,851	27,204						391,083	260,001	-	166,639	242,400	669,040	191%	68			1.50	12,855	87,007	19.59
DES:OEM	OFFICE OF EMERGENCY	401001	1000894	18,897	40,745		2,967	42	46,488						65,385	-	-	1,893	938	2,830	261%	9				146	1,519	
DES: Admin	DES ADMINISTRATION	417001	1045809	1,460	-	6,958			7,398						8,858	-	-	1,465	-	1,465	607%					113		
DES: HR	HUMAN RESOURCES MAN	420001	1039425	9	-				-						9	-	-	13	-	13	151%					1		
DES: Property Services	REAL PROPERTY ADMIN	440001	1046357	124,223	60,502		-	243	64,546						188,769	-	-	117,808	13,167	130,974	157%	194	44,719			9,088	8,850	0.80
Prosecuting Attorney	PAO ADMIN AND OPERATIONS	500300	1001015	9,383	60,511				64,288						73,671	-	-	8,711	963	9,674	788%					672		0.10
Superior Court	ADMINISTRATION	510040	1045311	8,799	-				-						8,799	-	-	8,828	-	8,828	100%					681		
District Court	COURTS ADMINISTRATIVE	530011	1001373	5,685	-				-						5,685	-	-	5,704	-	5,704	100%					440		
DES: RALS:Animal Control	ANIMAL SVCS CONTROL	534004	1045889	18,798	-				-						18,798	-	-	18,861	-	18,861	100%					1,455		
Department of Elections	GEOGRAPH INFO SVCS	535041	1039316	145,015	20,256		-	13,585	35,948					-	180,962	615,335	-	79,087	309,149	1,003,571	717%	0			3.55	6,101	500,820	0.00
Judicial Administration	ADMINISTRATION	540021	1111472	12,067	-				-						12,067	-	-	6,469	-	6,469	54%					499		
KCC: BRB	BOUNDARY REVIEW	630000	1111424	-	15,617				16,590						16,590	-	-	-	-	-	#DIV/0!							
Assessments	SUPERVISION	670000	1001296	735,650	162,981		97,402	23,372	301,472						1,037,122	1,031,336	-	202,586	996,298	2,230,220	344%	1,006			5.95	15,628	696,408	58.82
DAJD ADMINISTRATION	INTRGVRNMNTL ACCT AD	910006	1040727	15,310		6,958			7,398						22,708	-	-	15,361	-	15,361	149%					1,185		
DAJD JUVENILE DETENTION	INTRGVRNMNTL ACCT JU	910100	1040728	-	-				-						-	-	-	-	-	-	#DIV/0!							
DPD	PUBLIC DEFENSE ADMIN	950000	TBD	5,220	-				-						5,220	-	-	5,237	-	5,237	100%					404		
DES: Finance	FINANCE DIRECTOR	138001	1000792	19,616				8	8						19,624	-	-	19,639	227	19,866	101%					1,515	368	0.00
Risk Management	INSURANCE ADMINISTRATION	154000	TBD	1,369					-						1,369	-	-	1,374	-	1,374	100%					106		
DPER	PERMIT ADMINISTRATION	325100	TBD	263,343	15,562	6,958		568	24,518	162,348	7,222	42,231	5,530	230,282	518,143	-	-	230,469	53,299	283,768	205%	550		0.50		17,779	15,364	4.55
DPER	GENERAL PUBLIC SERVICES	325300	TBD	263,343	3,966		-	100	4,326					-	267,669	-	-	230,469	53,299	283,768	109%			0.00		17,779	15,364	4.55
DNRP: Directors Office	GENERAL ADMINISTRATION	381000	1000889	27,602	-	6,958			9,108						36,710	-	-	19,211	-	19,211	103%	9				1,482		
DNRP:HistoricPreservation	HISTORIC PRESERVATION	381012	1111499				-	1,612							-	-	-	-	44,303	44,303	#DIV/0!						71,770	0.00
DES:HR:Benefits:HRIS	BENEFITS ADMINISTRATION	429001	1039451	(0)	-				-						(0)	-	-	-	-	-	0%							
DES:E911	E911 IMPLEMENTATION	431003	1000903	290,810	39,035		19,530	853	63,130						353,940	346,667	-	30,061	376,665	753,394	281%	1,197			2.00	2,319	39,236	36.60
KCIT:Appl Design/Dev	TECHNICAL SVCS ADMIN	432040	1114401	61,831	195,206	6,958		5,249	220,354						282,185	-	-	34,352	110,809	145,161	591%					2,650	176,235	0.21
DNRP:WTD	Wastewater Treatment	461000	TBD	221,562	204,345		1,860	8,364	227,958	1,102,623	57,778	337,849	50,684	1,641,498	2,091,018	-	-	180,639	194,593	375,232	1013%	124		4.00		13,935	313,680	0.10
DOT: Directors Office	TRANSP DIRECTOR	464001	1001067	1,596		6,958		294	7,714						9,310	-	-	-	7,548	7,548	956%						12,227	0.00
DOT:IT (Transit)	TRANSIT OH DIRECT CH	464108	1114024	600,644			3,717	23,699	29,118						629,762	866,669	-	242,123	836,881	1,945,673	329%	1,304			5.00	18,678	818,325	34.45
DES:RALS	RECORDS AND LICENSING	471000	TBD	14,742					-						14,742	-	-	14,791	-	14,791	100%					1,141		
DES: Recorders O&M	RECORDER'S O AND M FL	471001	1000978	79,974	-				-						79,974	-	-	80,241	-	80,241	100%					6,190		
KCIT:I-Net	INET OPERATIONS	490001	1045864	-	9,766				10,370						10,370	-	-	-	-	-	#DIV/0!							
DNRP: Parks	DIRECTORS OFFICE	640202	1001282	157,539	77,113		382	15,409	98,692	200,860	10,833	63,347	8,294	300,272	556,503	-	-	77,156	396,649	473,805	554%	177		0.75		5,952	637,890	0.30
but for billing, validate Poeta)	DIRECTORS OFFICE	640202	TBD		-				-	66,953	3,611	21,116	2,765	100,091	100,091	-	-	-	-	-	#DIV/0!				0.25			
DES:HR:Safety&Claims	WORKERS COMP PAYMENT	666001	TBD	3	-				-						3	-	-	-	-	-	0%							
DOT:AIRPORT	GENERAL ADMINISTRATION	710001	1028679	6,314	62,468		-	356	66,740	152,132	7,222	42,231	5,530	219,467	292,521	86,667	-	4,381	3,699	94,748	6033%	375	5,098	0.50	0.50	338	5,993	0.00
DNRP:SWD	SW ADMINISTRATION	720000	1033602	45,739			377	228	648	272,860	14,445	84,462	11,059	4														