

(B) KCGIS Center Service Category Budgets

(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)

(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

Enterprise
Operations
\$7,974,000
11.10 FTE

Matrixed Staff
Services
\$4,339,000
11.50 FTE

Client
Services
\$2,341,000
5.40 FTE

(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):

Assessments: \$1,037,000	Contingent Billing to KC Agencies: \$87,000
DPER: \$785,000	Contingent Billing to External Customers: \$505,000
DNRP-WTD: \$1,960,000	Regional Aerial Imagery Customers: \$2,385,000
DNRP-WLRD: \$2,227,000	
DNRP-SWD: \$452,000	
DNRP-Parks: \$657,000	
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	

(H) KCGIS Center Customers

2015-2015 Rates Shown (includes 6.24% M&BF Costs)

(I) External
Customers

 **King County**
GIS CENTER



GB: December 24, 2014

KCGIS Center 2015-16 Adopted Budget Rates Overview Diagram