

Attachment 2

BJE

Budget Journal Entry

Document Number: BJE - 0008604 Batch ID: 2706841 Created On: 10/7/2022 12:23:24 PM
Document Description: General Services Add 1 FTE GIS Position Allocation Change Processed On: Created By: Toni Bailey
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References

Audit Trail: _____ Actualizing JE:

Budget Revision Request

Agenda Item: Agenda Date: 11/1/2022 Approval: BOS 4/5 Has Board Letter: Yes
Related Event:
Title: General Services Position Allocation Change - All Districts Add 1 FTE - GIS Position
Budget Action: Increase appropriations of \$82,500 in General Services Information Technology Services Fund for Salaries and Benefits funded by an operating transfer from the General Fund. Increase appropriations of \$82,500 in General County Programs General Fund for Other Financing Uses funded by release of Committed Tech Replacement & Investment fund balance.

Justification: The Budget Revision will add 1.0 FTE Mapping/GIS Analyst Supervisor to the Information Technology (IT) Fund 1915, currently within the General Services Department.

The office of Emergency Management; Planning & Development; Public Works; and Sheriff) currently have GIS programs, and shared the cost of the assessment. Based on the interviews conducted and the analysis of the current GIS staff structure at the County, BHA recommends creating a GIS division within ICT to support enterprise GIS functions and better coordinate Countywide GIS activities.

The GIS division and the new position will build the County's ArcGIS Enterprise infrastructure and be responsible for: Defining, planning and overseeing the execution of enterprise GIS projects and project related tasks. Directly manage the division and develop standard operating procedures. This position is anticipated to be filled in January 2023, after the recruitment process is completed.

Budget Revision Request Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
1915 - Information Technology Svcs	063 - General Services		40 - Other Financing Sources	82,500.00	0.00
1915 - Information Technology Svcs	063 - General Services		50 - Salaries and Employee Benefits	0.00	82,500.00
			Fund: 1915 - Information Technology Svcs, Department: 063 - General Services Total:	82,500.00	82,500.00
0001 - General	990 - General County Programs		70 - Other Financing Uses	0.00	82,500.00
0001 - General	990 - General County Programs		93 - Changes to Committed	82,500.00	0.00

Budget Journal Entry

Fund: 0001 - General, Department: 990 - General County Programs Total: 82,500.00 82,500.00

Accounting

Fund	Dept	GL Acct	LI Acct	Debit Amount	Credit Amount	Prog	OUnit	Proj	Budget Period	Description
1915	063	2530	6100		82,500.00	5500			202306	GIS Position funded by the information Tech Fund
1915	063	2420	5910	82,500.00		5500			202306	GIS Position funded by the information Tech Fund
0001	990	2420	9833	82,500.00		8300			202306	GIS Position funded by Tech R&I Fund Balance
0001	990	2530	7901		82,500.00	8300			202306	GIS Position funded by Tech R&I Fund Balance
Total				<u>165,000.00</u>	<u>165,000.00</u>					

Signatures

Signed By	Approval Level	Department/Agency-Fund Group	Signed On	Valid
Toni Bailey	Fund/Department	063-General Services Funds	10/18/2022 5:35:35 PM	Y
Brant Markley	Fund/Department	063-General Services Funds	10/18/2022 5:41:03 PM	Y
Lynne Dible	Fund/Department	063-General Services Funds	10/19/2022 11:40:32 AM	Y
Wesley Welch	CEO Analyst	All Depts-All Funds	10/19/2022 12:11:27 PM	Y
Marisol Villalobos	FACS	All Depts-All Funds	10/19/2022 12:33:29 PM	Y
Robert Geis	Chief Deputy Controller	All Depts-All Funds	10/19/2022 2:45:14 PM	Y
Paul Clementi	Budget Director	All Depts-All Funds	10/20/2022 8:37:16 AM	Y