

Community Resources Department



HUMAN RESOURCES
GEOGRAPHIC INFORMATION SYSTEM
INFORMATION TECHNOLOGY
RISK MANAGEMENT
CODE ENFORCEMENT
COMMUNITY DEVELOPMENT

COMMUNITY RESOURCES OVERVIEW



Human Resources

HR Manager Vacant

767.89 FTEs

Geographic Information System (GIS)

GIS Coordinator Don Jarvinen

City/County GIS

Information Technology

IT Officer Jim Gilbert

Centralized IT

Community Development

CD Manager Barb Garcia

CDBG

Code Enforcement

Manager Barb Garcia

Nuisance Ordinances

Risk Management

Risk Manager Vacant

Liability, Work Comp, Employee Training

COMMUNITY RESOURCES OVERVIEW



2015 Budgeted FTE 31.5 (increase of 1)

Total Budget \$3,578,645 (6.6% increase)

General Fund \$2,417,086 (10.7% increase)

Other Funds \$1,161,559 (0.9% decrease)

Community Resources 2015 Proposed Budget



Division	Cost Center	Description	2014 Approved Budget	2015 Proposed Budget	Increase (Decrease)	Percentage Change
Communication	103	Comm	0	90,945	90,945	
Human Resources	111	HR	474,209	577,265	103,057	21.7%
Geographic Information	105	GIS	301,019	330,586	29,567	9.8%
Information Technology	6024	IT	1,077,868	1,145,198	67,331	6.2%
Community Development	714	Non-Grant	23,019	51,289	28,270	122.8%
	712	Re-Entry	85,981	0.00	(85,981)	(100.0)%
	927	Demo	55,000	55,000	0	0.0%
	930	CDBG	444,947	427,257	(17,689)	(4.0)%
Code Enforcement	711	Code	188,717	189,472	756	.4%
	713	Sign Code	31,836	32,331	494	1.6%
Risk Management	968	Liability	672,705	679,301	6,596	1.0%
Total			3,355,300	3,578,645	223,345	6.6%

Building the Operating Budget



- **2014 Original Budget** **\$3,355,300**
 - Wages & Benefits \$240,958
 - Other \$ (17,613)

- **2015 Mayor's Recommended Budget** **\$3,578,645**

Coming In 2015



The screenshot displays the RoadsEdit web application interface. The browser address bar shows the URL: `rcpc.maps.arcgis.com/home/webmap/viewer.html?useEasting=1`. The page title is "RoadsEdit". The navigation bar includes "HOME", "RoadsEdit", "NEW MAP", "CREATE PRESENTATION", and a user profile "Angela". The main toolbar contains "Details", "Add", "Edit", "Basemap", "Save", "Share", "Print", "Directions", "Measure", and "Bookmarks". A search bar is located on the right side of the toolbar.

On the left side, there is a "Contents" panel with the following items:

- RoadsEdit - GISEdits.DBO.Roads
- Road
- Imagery

The main map area shows an aerial view of a city street intersection. A red line highlights a specific road segment. A data popup window is open over this segment, displaying the following information:

GISEdits.DBO.Roads: OMAHA ST	
PrefixDir	
PreType	
StreetName	OMAHA
StreetType	ST
SuffixDir	
Roadname	OMAHA ST
CartoType	SD Highway
HwyNumber	44
USnum2	
USnum3	
SDnum2	

At the bottom of the popup, there are "Zoom to" and "Get Directions" buttons. The bottom of the page features the Esri logo and the text "Powered by Esri" and "DigitalGlobe, Microsoft".

Other Items in 2015



- **Tyler Munis Software**
Financial & Admin
HR & Payroll 4/1/2015
- **No Increase in Health Insurance Premiums**
Fund Balance Over \$8 Million
- **Comprehensive Plan Participation**
- **New Website**
- **Mobile Data Collection System**

Questions?

