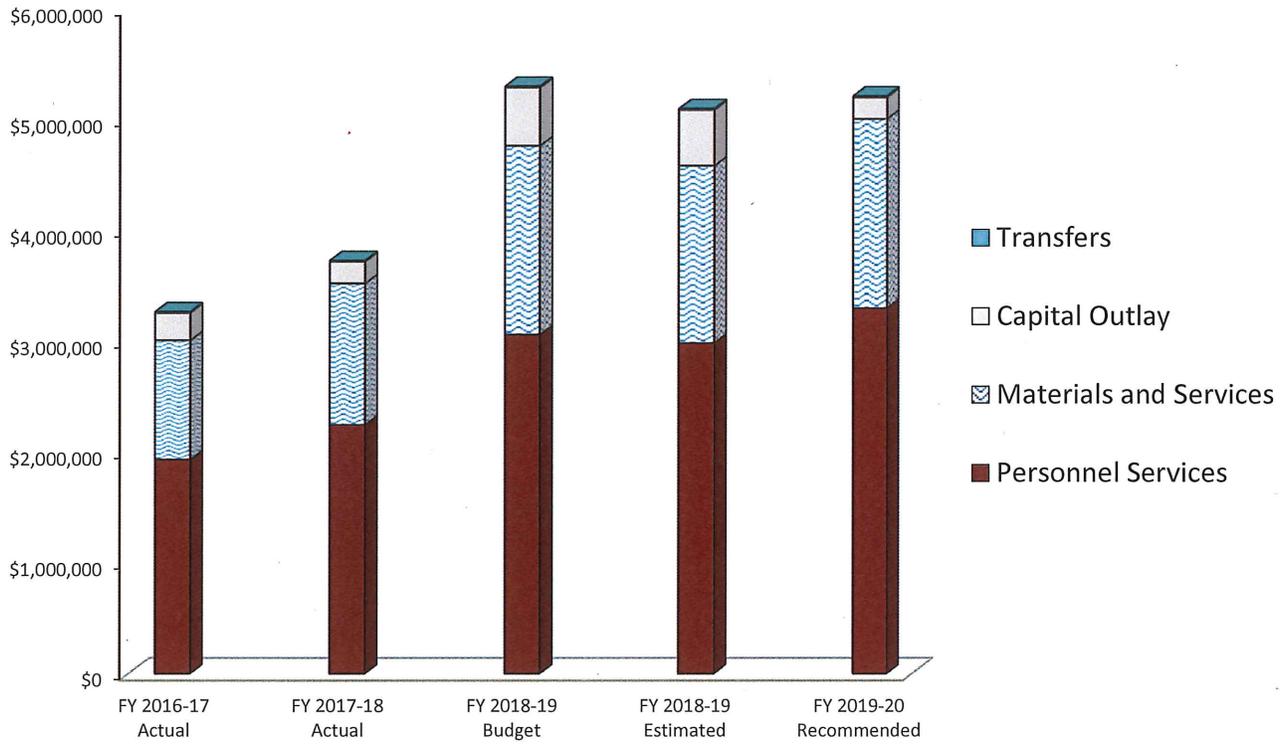


INFORMATION SYSTEMS FUND

RECOMMENDED FY 19-20



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2016-17 TO FY 2019-20

With Explanations on Significant Changes between Budgeted 2018-19 and Recommended 2019-20

Fund:	Information Systems					% Change Budgeted Vs. Recommended
	Actual FY 2016-17	Actual FY 2017-18	Budget FY 2018-19	Estimated FY 2018-19	Recommended FY 2019-20	
CLASS						
Personnel Services	\$1,933,321	\$2,247,303	\$3,062,902	\$2,987,110	\$3,301,958	7.80%
Materials and Services	1,078,673	1,277,533	1,706,581	1,601,645	1,709,148	0.15%
Capital Outlay	249,045	198,075	524,555	503,795	194,565	-62.91%
Transfers	7,669	8,112	11,061	11,061	12,134	9.70%
SUB-TOTAL	\$3,268,708	\$3,731,023	\$5,305,099	\$5,103,611	\$5,217,805	
Contingency			75,463		34,169	
Contingency - Equip.			80,000		60,000	
TOTAL	\$3,268,708	\$3,731,023	\$5,460,562	\$5,103,611	\$5,311,974	
FTE's	17.50	18.50	23.50		24.00	

Explanation of item(s) that are significant (10% and greater than \$10,000):

Personnel services:

FY 2019-20 reflects an increase of 0.50 FTE for the Web Analyst position. Recommended Budget also includes step increases, COLA increases for BPA, SEIU, management averaging 2.87% in total, and a 3% VEBA (Voluntary Employees Beneficiary Association Plan) for management and a 1% increase to the VEBA for SEIU. Also shown are an average 0.63% increase in PERS contributions, medical insurance cost increase of 8% for Kaiser, 1.74% increase in MODA plans and 2% increase for Dental.

Materials and services:

No Significant Change

Capital outlay:

FY 2019-20 reflects a reduction in known MACC grant funding at this time. Additional applications for MACC funding are currently outstanding.

Transfers:

No Significant Change

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
DEPARTMENT HEAD: PATRICK O'CLAIRE	

MISSION STATEMENT:

The mission of the Information Systems Division is to coordinate and deploy City of Beaverton Information technology resources to support and enable effective government operations and public service. *(Council Goals #2: Use City resources efficiently to ensure long-term financial stability; #4 Provide responsive, cost-effective service to the community; #6: Manage growth and respond to change consistent with maintaining a livable, full-service city; #7 Maintain Beaverton as a regional leader in cooperative efforts with other agencies and organizations; #8 Provide and support a highly-qualified and motivated City work force.)*

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	22.50	23.50	23.50	24.00	0.00
PERSONNEL SERVICES	\$2,525,154	\$2,864,494	\$3,062,902	\$3,301,958	\$0
MATERIALS & SERVICES	1,096,351	1,296,161	1,706,581	1,709,148	0
CAPITAL OUTLAY	249,045	198,075	524,555	194,565	0
TRANSFERS	88,380	97,500	75,077	12,134	0
CONTINGENCY	0	0	75,463	34,169	0
RESERVE	0	0	80,000	60,000	0
TOTAL	\$3,958,930	\$4,456,230	\$5,524,578	\$5,311,974	\$0

Funding Sources:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2019-20
Beginning Working Capital	\$760,685	\$507,828	\$478,305	\$386,150	\$0
Intergovernmental Revenue	107,575	261,249	284,478	0	0
Miscellaneous Revenues	26,942	21,539	13,600	15,500	0
Transfers from Other Funds	3,571,557	4,143,921	4,748,195	4,910,324	0

Department Services and Trends:

The Division acts as the sole cost center for the distribution of information technology. It provides for the administration of the Information Systems Plan. The Division is responsible for procurement policies regarding information processing equipment and operating system software. Standards for information processing procedures are also developed and maintained to ensure uniformity of process and to allow adequate information interchange between City operating departments and other entities.

Costs are allocated across all funds respective of the benefits received and services provided.

Programs within this fund include:

- 0525 – Web Services
- 0678 – GIS Services
- 0711 – ISD System & Programming
- 0712 – ISD System Operations
- 0713 – ISD New Projects

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0525 WEB SERVICES	PROGRAM MANAGER: ELZBIETA CRAIG

Program Goal:

To provide a 24-hour "Virtual City Hall" for the citizens of Beaverton, businesses, employees of the City and local agencies for certain information and services and expand access to services via interactive e-Government applications.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	2.50	2.50	2.50	3.00	0.00
PERSONNEL SERVICES	\$324,638	\$331,690	\$356,090	\$438,132	\$0
MATERIALS & SERVICES	42,670	35,716	49,944	57,694	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$367,308	\$367,406	\$406,034	\$495,826	\$0

Program Objective:

- To provide web design, development and support services for external (City of Beaverton websites) and internal (Intranet) customers, Web application development and support, Web application package review and Web server administration.
- To be a central resource (through the City's website) for Beaverton City Hall information and news.
- To provide access to electronic agendas and minutes for City Council, Boards and Commissions, and Neighborhood Association Committees.
- To provide online mailing list subscription services.
- To support and maintain the City's Social Media sites.
- To enable citizens and businesses to complete online transactions.
- To display City's comprehensive public relations information to citizens, businesses and employees.
- To promote Beaverton worldwide as a good place to live, do business and visit.
- To provide City employees with comprehensive Intranet services.
- To support and maintain the Web Services Help Desk and support and manage departmental web developers.
- To implement, support and optimize the entire web infrastructure (servers, security, permissions, quality control, certificates, databases, SharePoint, Web Content Management System)
- This program assists all departments in their activities but specifically supports these elements of the Community Vision Action Plan with web services including:
 - Community Vision Action # 3: *Create a Welcome to Beaverton information packet*
 - Community Vision Action # 7: *Maintain community resource and events calendar*

Progress on FY 2018-19 Action Plan:

- Mobile friendly responsive design for public web applications - in progress
- Language compatibility on websites and databases - in progress
- Emergency Management site – completed
- Parking in Beaverton site – in progress
- Digital Engagement – completed
- Employee Handbook/policies searchable site – on hold
- Victim Advocate Scheduling application upgrade - completed
- Business Licenses application upgrade and new features - completed
- HTTPS on apps.beavertonoregon.gov server – in progress
- BPD Volunteer Registration system – on hold
- CivicPlus and Social Media integration (Facebook feeds) - completed
- ISD Help Desk system - completed
- ADA Transition Plan site - completed

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0525 WEB SERVICES	PROGRAM MANAGER: ELZBIETA CRAIG

- Open House reusable application – on hold
- Access2Online ADA auditing project – completed
- PRCA website – completed
- Engineering Design Manual (EDM) site and drawings - completed
- Major upgrades to sites: GIS, Landscape/Forestry, Transportation, Utilities, Building in Beaverton - completed
- DRC Volunteer site and registration system - completed
- Social Media maintenance and support - ongoing
- Quality Control / SiteImprove - ongoing
- ADA compliance review and upgrade - ongoing

FY 2019-20 Action Plan:

- Language compatibility on websites and databases/Designing for Translation
- HTTPS on apps.beavertonoregon.gov server
- Web, database and security infrastructure upgrade
- Database and web application migration
- Building in Beaverton site upgrade
- HR Application - PDQ
- Intranet Redesign and Upgrade on new SharePoint Platform
- Summer Reading application for Library
- Donation system for Library
- Emergency Management Intranet site
- Mediation and Dialog training applications
- Street of Trees and Tree Guide website
- Mobile friendly responsive design for public web applications – ongoing
- Fixing application vulnerability reported by McAfee Secure - ongoing
- Social Media maintenance and support - ongoing
- Quality Control / SiteImprove - ongoing
- ADA compliance review and upgrade - ongoing

Performance Measures:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Actual	Actual	Budgeted/Revised	Proposed
Number of times the City's Web pages are visited annually	4,988,758	4972,993	4,991,000 / 4,980,000	4,980,000

Applications:

Hours spent on Application Development (large/medium)	New Measure	840 / 52	50
Hours spent on Application Enhancements	New Measure	590 / 182	180
Hours spent on Web Programming (small)	New Measure	900 / 2,430	2,400

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0525 WEB SERVICES	PROGRAM MANAGER: ELZBIETA CRAIG

Performance Measures (Continued):	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Websites:				
Hours spent on City Public Website		New Measure	850 / 1,370	1,300
Hours spent on Library Public Website		New Measure	100 / 210	210
Hours spent on Police Public Website		New Measure	50 / 200	200
Hours spent on City Intranet		New Measure	280 / 330	350
Hours spent on Apps Website		New Measure	1,700 / 620	600
Hours spent on Other Websites		New Measure	380 / 430	400
Technical Support:				
Hours spent on Requests from the Public		New Measure	60 / 55	55
Hours spent on Quality Assurance / Security		New Measure	300 / 280	280
Hours spent on Accessibility / ADA		New Measure	500 / 430	430
Hours spent on CivicPlus CMS (all sites)		New Measure	1,490 / 1,300	1,300
Hours spent on Intranet Tech Support / Maintenance		New Measure	190 / 300	300
Hours spent on Help Desk Requests		New Measure	1,300 / 3,000	3,000

Performance Outcomes and Program Trends:

The Web Services Division represents a central point for all the City's web related services: for the City's public, Library, Police and other websites, as well as the City's Intranet and Library Intranet. The program is responsible for maintenance and administration of all aspects of the online initiative. This includes gathering content from city departments, analyzing, designing, developing, publishing webpages and programming interactive applications. Also included are: Social Media support, quality control, security, usability and accessibility audits, and performance testing for all websites and online applications.

Use of the City's public websites has been stable throughout 2018. There is a steady increase of users accessing our websites using mobile devices.

Trends in the Web Services Division include bringing the website to the level of providing complete, comprehensive online services to residents 24 hours a day, 7 days a week, in a "Virtual City Hall" atmosphere. This trend involves taking advantage of existing data services currently available only inside City Hall and providing secure online access to that data, as well as building new data services. Examples of this kind of service include online renewal of business licenses and the scheduling of public-use rooms.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0678 GIS SERVICES	PROGRAM MANAGER: MIKE JUN

Program Goal:

To provide an integrated, geospatial data system and analysis services that can provide information in a variety of formats to enhance the effectiveness and efficiency of the City and its clients.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	5.00	5.00	5.00	5.00	0.00
PERSONNEL SERVICES	\$591,833	\$617,191	\$652,009	\$684,851	\$0
MATERIALS & SERVICES	17,678	18,628	53,214	77,734	0
TRANSFERS	80,711	89,388	66,789	2,202	0
CONTINGENCY					
TOTAL	\$690,222	\$725,207	\$772,012	\$764,787	\$0

(The requirements shown above reflect the Geographic Information System Services Fund (GIS) 604 for the Actual and Budgeted columns. The proposed budget reflects the decision to include GIS Fund 604/Program 0678 as a program within the ISD Fund.)

Program Objectives:

- Provide and support the asset management tool for the City to manage public assets efficiently.
- Curate the authoritative asset inventory for the City.
- Provide geospatial data development, integration, and analysis services in support of all City functions.
- Provide online access to view, analyze, and print geospatial data to support daily tasks.
- Provide access to accurate, current GIS data to assist field personnel and improve data collection efforts.
- Coordinate development and integration of the City's geospatially referenced data with other data sets within the City and with other jurisdictions.
- Develop applications to meet identified City need for geospatially referenced and integrated information.
- This program assists all departments in their activities but specifically supports these elements of the Community Vision Action Plan with , branding, analytical, addressing and asset management tools including:
 - Community Visions Action #55: Produce updated bike route maps
 - Community Visions Action #45: Continue proactive street maintenance and repair
 - Community Visions Action #64: Implement a storefront improvement program
 - Community Visions Action #66: Implement parking management strategies
 - Community Visions Action #88: Connect parks and green space with trails/bike routes
 - Community Visions Action #89: Assist and connect local business
 - Community Visions Action #99: Improve pedestrian connections in neighborhood

Progress on FY 2018-19 Action Plan:

- Upgrade ArcGIS Desktop and Server 10.5.1 - completed
- Install ArcGIS Portal on the server and configure best practice to serve internal web services and web apps. - completed
- Redesign GIS Server Architecture on both internal and external servers - in progress
- Create 3D layers on base map, zoning, and land use for planners to understand better on spatial relationship - in progress
- Public facing online map app for Utility – in progress
- Develop and create address assigning web app – in progress

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0678 GIS SERVICES	PROGRAM MANAGER: MIKE JUN

FY 2019-20 Action Plan:

- Improve performance on all GIS map services and monitor server activities
- Redesign GIS Server Architecture for both internal and external servers
- Create 3D Layers for Land use, Zoning, Base map, and utility layer
- Develop and create public facing online map app for Utility
- Develop and create apps and data for emergency management
- Create impervious surface and tree canopy from LiDAR data
- Create 3D simulation for flood event

Performance Measures:	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
	Actual	Actual	Budgeted/Revised	Proposed
Demand Measure:				
# of GIS service requests processed	322	307	300 / 290	300
# of AMS requests processed Asset management system	478	898	600 / 600	510
Efficiency Measure:				
% of “up-time” based on a 10hr service day (7:30 am-5:30 pm) x 5 days x 52 weeks	99.7%	99.7%	99.6% / 99.7%	99.6%
Customer Satisfaction Survey (1 very poor – 5 excellent)	4.89	4.97	4.91 / 4.95	4.97
Effectiveness Measure:				
Average Staff time for service requests (#days)	4.85	3.82	3.48 / 3.5	3.5
Percent of requests completed by due date	99.9%	99.9%	99.9% / 99.9%	99.9%

Performance Outcomes and Program Trends:

The program provides City departments, the development community, and other interested parties with geo spatial data analysis, map products, system development, and data integration services enhancing the effectiveness and efficiency of department operations. GIS will continue to maintain and manage data as accurately as possible so customers who perform any data analysis or use applications will have confidence in the data and results. We will continue to monitor the business process of receiving correct and up-to-date data to GIS so that we can maintain the quality of spatial and non-spatial data.

With the implementation of ArcGIS Portal 10.5.1, the City has begun externalizing GIS data for our customers. With robust security and authentication features, we can comfortably provide this data to external stakeholders without worrying about compromising our critical systems. This ability to easily externalize GIS data, will transform how we integrate with vendor packages into the future and how we provide services to the citizenry as a whole.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0711 SYSTEMS AND PROGRAMMING	PROGRAM MANAGER: TAYLOR HOLLANDSWORTH

Program Goal:

To provide systems design service, systems analysis service, programming support, purchased application package review, administration, and to direct our energies toward a partnership in information processing with the operating departments, and agencies and or organizations. *(Council Priorities: In general as an Internal Service Fund, ISD supports all other departments support of Council Priorities. Specifically Council Priorities: Continue to define the Emergency Master plan, and Implement the Rental Housing Inspection Program.)*

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	9.00	9.00	9.00	9.00	0.00
PERSONNEL SERVICES	\$1,129,339	\$1,226,900	\$1,311,782	\$1,378,695	\$0
MATERIALS & SERVICES	12,133	11,852	42,120	42,840	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$1,141,472	\$1,238,752	\$1,353,902	\$1,421,535	\$0

Program Objective (services provided):

Application Maintenance:

Process, test, and document requested changes to the current applications based on a priority schedule consistent with Council Goals and Objectives. Provide user support for ease of use of the application.

Application Development:

Analyze, design, configure, and code in-house developed systems based around a service oriented architecture (SOA) to facilitate organizational trends toward mobility and information sharing. Analyze recommended application package systems to ensure conformity with City standards. Ensure service requests meet both the feasibility/cost justification criterion as well as providing a service to the accomplishment of the Council Goals and Objectives.

Develop Database:

Continue providing data warehousing systems whereby views of information are readily and easily available to staff from a variety of databases.

Administration:

Schedule work, perform necessary personnel functions, perform necessary accounting functions, affirm and support City goals and Council direction. Maintain and revise the City's Information System Plan and review the Operating Department Business Plans.

This program assists all departments in their activities but specifically supports these elements of the Community Vision Action Plan with network development, information services and analytical tools including:

- Community Vision Action # 17: Enhance police and court facilities
- Community Vision Action # 18: Support proactive criminal justice initiatives
- Community Vision Action # 4: Increase city workforce diversity

Progress on FY 2018-19 Action Plan:

- Launch of eCourt software for Municipal Court (In Progress)
- Launch of Law Enforcement Records System (PSNET) for Washington County (Completed)
- Launch of Utility Billing software upgrade (In Progress)
- Launch of BUG facing Law Enforcement Help Desk System (Completed)
- Budget Supplemental Software Upgrade (In Progress)
- Law Enforcement training request tracking (In Progress)

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0711 SYSTEMS AND PROGRAMMING	PROGRAM MANAGER: TAYLOR HOLLANDSWORTH

	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Demand Measures:				
Work hours spent on application enhancements (including error fixes)	3,039	3,235	3,000 / 3,200	3,000
Work hours spent on new in-house applications	3,332	3,618	3,200 / 3,600	3,600
Work hours on off-the-shelf applications	3,246	4,476	4,000 / 4,500	4,500
Work hours on development of Citywide Information Plans	150	150	150 / 150	150
Work hours on development of Departmental Information Plans	150	150	150 / 150	150
Work Hours - Technical Projects	1,060	415	1,000 / 450	550
Work Hours - Help Desk Support (HP)	1,223	556	1,100 / 550	650
Work Hours – Police Services	1,800	1,800	1,800 / 1,800	1,800
Effectiveness Measures:				
Departmental grading on all work (5 is the highest grading)	4.4	4.4	4.4 / 4.4	4.4
Quarterly rating from operating departments	Good to Excellent	Good to Excellent	Good to Excellent	Good to Excellent

FY 2019-20 Action Plan:

- Implementation of Utility Billing software upgrade
- Budget Software Upgrade
- Assist CDD in Permit Software Selection
- Upgrade of ISD Help Desk
- Launch mobile ticket solution for Beaverton Police Department

Performance Outcomes and Program Trends:

The City's technology strategy is now based on Microsoft Windows 12/16 server operating system with Microsoft Windows 7/8/10 client operating systems utilizing Microsoft SQL2008/12/16 database engine. We continue to migrate our legacy systems over to Microsoft's new platforms and have standardized on the Windows 10 client operating system. ISD will continue to move to Office 365 hybrid cloud to supplement our computing resources and leverage operational efficiencies.

The State of Oregon has certified specific public cloud vendors for criminal justice information system (CJIS) operations and as such ISD has leveraged these approved platforms to better serve our customer base. ISD has moved police records management to the cloud and will be leveraging cloud services to secure our architecture outside of the traditional network. ISD is focusing on specific projects using cloud services that will allow the organization to assess the impacts of cloud services with regards to records law, staff efficiencies, financial impacts, and security constraints.

The City's technology will continue to invest major resources toward the area of security compliance. As a public institution we will continue our efforts in complying with CJIS and Payment Card Industry (PCI) security requirements in order to keep the public's information secure. As the city's adoption of security tools increases, it is finding challenges in maintaining historical operational efficiencies. ISD will continue its evaluation of tools available that allow the city to comply with security mandates while driving best in class efficiencies for both ISD and our customers.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0712 OPERATIONS	PROGRAM MANAGER: TAYLOR HOLLANDSWORTH

Program Goal:

To provide operating support, service support, operating documentation, data safeguards, and to direct our energies toward a partnership in information processing with the operating departments. To provide a financial reserve program for the normal unforeseen needs, to accumulate the equipment depreciation funds, and to accumulate projected capital reserves in compliance with the Information Systems Plan. *(Council Priorities: In general as an Internal Service Fund, ISD supports all other departments support of Council Priorities. Specifically Council Priorities: Modify the internal budget process to allow for earlier council involvement, Foster stronger intergovernmental relations with partner agencies.)*

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION	6.00	7.00	7.00	7.00	0.00
PERSONNEL SERVICES	\$479,344	\$688,713	\$743,021	\$800,280	\$0
MATERIALS & SERVICES	612,269	835,020	1,149,453	1,095,590	0
CAPITAL OUTLAY	249,045	198,075	514,555	184,565	0
TRANSFERS	7,669	8,112	8,288	9,932	0
CONTINGENCY	0	0	75,463	34,169	0
RESERVE	0	0	80,000	60,000	0
TOTAL	\$1,348,327	\$1,729,920	\$2,570,780	\$2,184,536	\$0

Program Objective (services provided):

The contingency and reserve target is approximately \$94,169, consisting of \$34,169 general contingency and \$60,000 for emergency equipment replacement.

This program assists all departments in their activities but specifically supports these elements of the Community Vision Action Plan with network development, information services and analytical tools including:

- Community Vision Action # 18: *Support proactive criminal justice initiatives*
- Community Vision Action # 23: *Increase public involvement in emergency planning*

Operational Services:

- Management and maintenance of all telephone systems.
- Provide help to users on all technology platforms in a timely manner.
- Procurement of necessary equipment for repairs and upgrades.
- Management of all local and wide area network systems.
- Perform preventative maintenance as scheduled.
- Perform equipment maintenance on call as service as needed.
- Setup all desktop systems and applications and assist users in resetting equipment and applications.
- Prepare documentation for operational programs and procedures.
- Provide data contingency on a daily basis without exception. Provide data contingency at the County's Walnut contingency site as an emergency offsite facility.
- Manage the software library.
- Coordinate all fax, video camera, digital camera, and mobile and smart phone device purchases and maintenance.

Progress on FY 2018-19 Action Plan:

- Replacement of City Phone system (Trial Complete)
- Unified Wi-Fi system for Griffith Park Building (Complete)
- GIS hardware replacement (Complete)
- Papercut deployment on City printers (On Hold)

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0712 OPERATIONS	PROGRAM MANAGER: TAYLOR HOLLANDSWORTH

- SIEM metrics rollout, monitoring, and alerting (Complete)
- Security based training for City Staff. (In Progress)
- Migration from Windows Server 2008 (In Progress)

FY 2019-20 Action Plan:

- Continued replacement of City Phone System
- Replacement of City SAN
- Microwave communication links between city buildings
- Varonis implementation
- Office 365 rollout

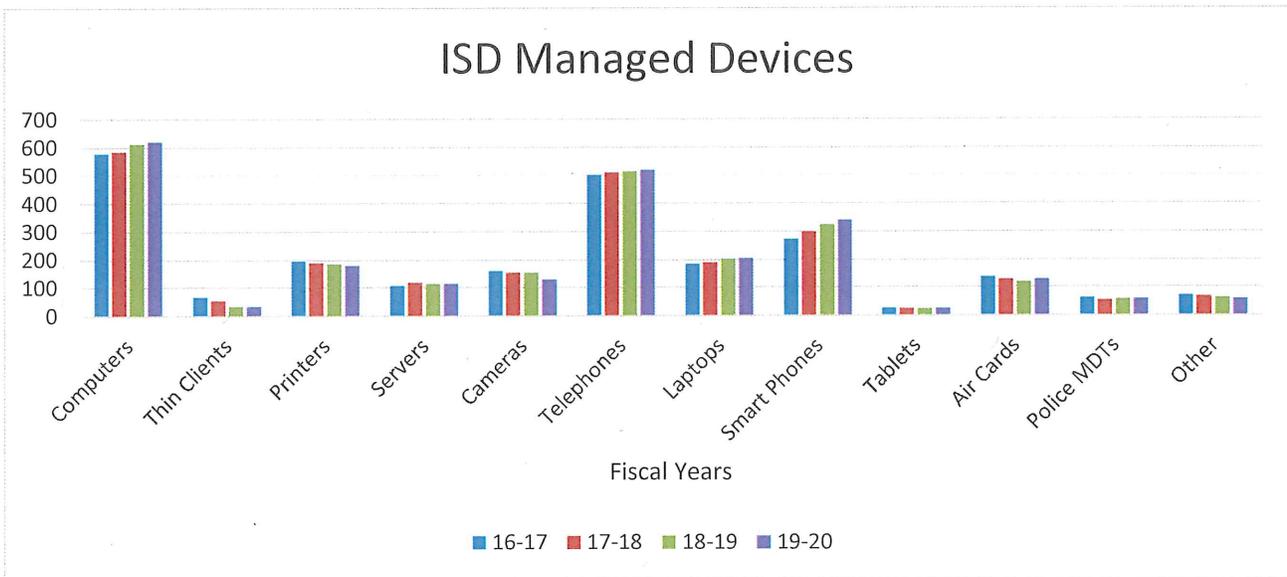
Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Proposed
Demand Measures:				
Number of support requests (help desk requests)	6,485	7,116	7,000 / 7,200	7,400
Number of help desk support calls	3,157	1,471	3,100 / 2,800	2,200
Number of PC Devices	579	585	580 / 612	620
Number of Thin Client Devices	67	55	80 / 35	35
Number of Printing Devices	195	190	200 / 185	180
Number of Servers (physical and virtual)	108	119	102 / 115	115
Number of Digital and Video Cameras	160	155	150 / 154	130
Number of Telephones	502	510	510 / 514	520
Number of Scanners	52	51	48 / 48	45
Number of Fax Machines	20	18	20 / 15	15
Number of Laptop PC's	184	190	200 / 202	205
Number of Smart Phone Devices	272	300	320 / 325	340
Number of Tablet Devices	27	25	24 / 24	25
Number of Air Card Devices	138	130	190 / 120	130
Number of Police MDTs	<u>63</u>	<u>55</u>	<u>63 / 58</u>	<u>60</u>
Total Devices	2,367	2,383	2,487 / 2,407	2,420
Workload Measures:				
Service hours dedicated	150	160	200 / 200	200
Support hours dedicated	7,500	6,476	7,300 / 6,600	6,500
Technical Projects	3,150	4,164	3,500 / 4,000	4,100
Effectiveness Measures				
Average response time to Priority 1 calls	Immediate	Immediate	Immediate	Immediate
Average response time to Priority 2 calls	1 hour	1 hour	1 hour	1 hour
Average response time to Priority 3 calls	2 days	2 days	2 days	2 days
Average response time to Priority 4 calls	5 days	5 days	5 days	5 days
Average grade on all work (5 is top score)	4.3	4.4	4.5 / 4.4	4.4

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0712 OPERATIONS	PROGRAM MANAGER: TAYLOR HOLLANDSWORTH

This graph depicts the changing mix of computers, phones, mobile data computers, tablets and other devices managed by the ISD staff throughout the organization. In past years, the inter-fund transfers that support ISD were based on an allocation formula, which in part, reflects the relative distribution of these devices in the programs of the various funds. One change in the FY 2016-17 budget is to separate the expenses of cellular phone plans from data service plans (i.e. air cards for tablets) into their respective object codes. This allows the expense of both types of mobile communication to be directly paid by the operating departments instead of being a function of allocating overhead expenses through this internal service fund.

Beginning with the FY 2017-18 budget process all requests for computers, phones, cellphones, laptops and related software requests were all routed through ISD. Centralization of the process resulted in efficiencies for managing the requests and uniform descriptions within the budget documents.



Performance Outcomes and Program Trends:

All work requests are processed and tracked through the Help Desk system. Performance measurements will be assessed through the Help Desk Grading system completed by staff requesting the services. Poor service responses will be investigated. The City's direction toward expanded information technology services requires complex equipment positioned throughout the office facilities. These systems require service and maintenance requirements that are performed with combination of in-house technicians and contractual support.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET
CURRENT LEVEL OF SERVICES

FUND: 603 INFORMATION SYSTEMS	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0713 NEW PROJECTS	PROGRAM MANAGER: TAYLOR HOLLANDSWORTH

Program Goal:

To provide a collection point of all new projects dealing with continued automation of the City of Beaverton as well as restoration of the current facility.

REQUIREMENTS	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 BUDGETED	FY 2019-20 PROPOSED	FY 2019-20 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIALS & SERVICES	\$411,601	\$394,945	\$411,850	\$435,290	\$0
CAPITAL OUTLAY	0	0	10,000	10,000	0
TRANSFERS					
TOTAL	\$411,601	\$394,945	\$421,850	\$445,290	\$0

Program Objective (services provided):

- Obtain the necessary education to ensure ISD personnel are proficient in the technology requirements of the client server environment.
- Provide professional contractual assistance in developing the client server environment.
- Procure the new equipment and software in support of the ISD plan and the client server environment.
- The funding source for new projects is from the equipment reserve contingency or from the funding allocation plan.

(Please see Program 0712 for Prior Year Action Plan and New Year Action Plan.)

Performance Outcomes and Program Trends:

The implementation of wide area, wireless and expanded service technology will proceed as scheduled in the Information Systems plan. These efforts are influenced by an increasing emphasis on compliance with cyber-security considerations and the regulations of the Criminal Justice Information System (CJIS).

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 603 INFORMATION SYSTEMS FUND DEPT: 03 REVENUE

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 BEGINNING WORKING CAPITAL

301 BEGINNING WORKING CAPITAL

	-671,778		-431,147		-414,289		-414,289	-414,289	-381,642		-386,150			
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TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

	-671,778		-431,147		-414,289		-414,289	-414,289	-381,642		-386,150			
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CLASS: 15 INTERGOVERNMENTAL REVENUE

329 OTHER INTERGOVERNMENTAL REV

	-107,575		-261,249		-284,478		-308,906	-308,906						
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TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

	-107,575		-261,249		-284,478		-308,906	-308,906						
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CLASS: 35 MISCELLANEOUS REVENUES

382 SALE OF CITY OR BURA PROPERTY

			-434											
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384 INVESTMENT INTEREST EARNINGS

	-8,541		-9,271		-13,600		-9,006	-13,600	-15,500		-15,500			
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389 MISCELLANEOUS REVENUES

							-320	-320						
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399 REIMBURSEMENTS - OTHER

	-12,564		-5,024				-1,165	-1,165						
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757 MED/LIFE INS PREM REFUND DISTRIBUTION

	-3,805		-4,045				-3,706	-3,286						
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TOTAL CLASS: 35 MISCELLANEOUS REVENUES

	-24,910		-18,774		-13,600		-14,197	-18,371	-15,500		-15,500			
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CLASS: 40 INTERFUND TRANSFERS/LOANS

406 TRSFERS FR GENERAL FUND - GIS PRGM

					-314,830		-262,358	-314,830	-311,840		-311,479			
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407 TRSFERS FR STREET FUND - GIS PRGM

1069

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 603 INFORMATION SYSTEMS FUND

DEPT: 03 REVENUE

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
					-16,469		-13,724	-16,469		-16,316		-16,297		
408	TRSFERS FR WATER FUND - GIS PRGM													
					-179,079		-149,233	-179,079		-177,421		-177,216		
409	TRSFERS FR SEWER FUND - GIS PRGM													
					-105,662		-88,052	-105,662		-104,684		-104,563		
410	TRSFERS FR STORM DRAIN FUND - GIS PRGM													
					-153,606		-128,005	-153,606		-152,184		-152,008		
411	TRSFERS FROM GENERAL FUND													
	-1,791,823		-2,102,596		-2,432,123		-2,026,769	-2,432,123		-2,629,313		-2,560,774		
412	TRSFERS FROM STREET FUND													
	-66,125		-80,443		-94,495		-78,746	-94,495		-106,012		-108,466		
419	TRSFERS FROM WATER FUND													
	-193,014		-232,089		-286,721		-238,934	-286,721		-332,587		-329,957		
421	TRSFERS FROM SEWER FUND													
	-153,597		-184,126		-225,663		-188,053	-225,663		-256,801		-256,500		
424	TRSFERS FROM REPROGRAPHICS FUND													
	-25,153		-31,123		-36,227		-30,189	-36,227		-37,823		-36,625		
425	TRSFERS FROM GARAGE FUND													
	-38,166		-45,699		-54,014		-45,012	-54,014		-56,479		-56,495		
428	TRSFERS FR BUILDING OPERATING FD													
	-145,833		-171,992		-195,395		-162,829	-195,395		-182,100		-178,715		
430	TRANSFER FROM LIBRARY FUND													
	-244,069		-291,729		-335,929		-279,941	-335,929		-351,935		-344,716		
431	TRSFERS FR GIS FUND													
	-79,189		-87,737		-64,016		-64,016	-64,016						
432	TRSFERS FR PUBLIC WRKS ADMN FUND													
	-43,730		-54,110		-62,980		-52,483	-62,980		-65,751		-63,664		
437	TRSFERS FR INSURANCE FUND													
	-9,181		-11,363		-13,122		-10,935	-13,122		-13,665		-13,181		
440	TRSFERS FR STREET LIGHTING FUND													
	-5,645		-6,988		-8,037		-6,698	-8,037						

1070

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 603 INFORMATION SYSTEMS FUND

DEPT: 03 REVENUE

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
441	TRSFERS FR STORM DRAIN FUND													
	-94,268		-111,419		-142,713		-118,928	-142,713	-172,511		-172,565			
442	TRANSFER FROM THE TLT FUND													
			-15,550		-18,791		-15,659	-18,791	-19,550		-18,732			
449	TSFR FR TRANS DEVL TAX/TIF FD													
	-5,799		-7,178		-8,323		-6,936	-8,323	-8,678		-8,371			
TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS														
	-2,895,592		-3,434,142		-4,748,195		-3,967,500	-4,748,195	-4,995,650		-4,910,324			
TOTAL DEPARTMENT: 03 REVENUE														
	-3,699,855		-4,145,312		-5,460,562		-4,704,892	-5,489,761	-5,392,792		-5,311,974			

1071

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 603 INFORMATION SYSTEMS FUND DEPT: 30 INFORMATION SYSTEMS DEPARTMENT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

082	INFORMATION SYSTEMS MANAGER													
	117,674	1.00	119,517	1.00	122,563	1.00	93,823	124,159	130,020	1.00	128,766	1.00		
102	SUPVR COMMUNICATIONS ANALYST													
	92,927	1.00	99,389	1.00	106,304	1.00	79,556	106,080	112,792	1.00	111,703	1.00		
104	BUSINESS ANALYST PROGRAMMER													
	474,047	6.00	506,873	6.00	714,918	8.00	515,789	693,185	744,347	8.00	737,178	8.00		
106	WEB MANAGER													
	98,400	1.00	100,346	1.00	102,709	1.00	79,558	104,363	108,849	1.00	107,794	1.00		
108	GIS MANAGER													
					116,322	1.00	85,617	116,104	121,063	1.00	119,894	1.00		
145	GIS ANALYST													
					84,147	1.00	62,772	83,953	87,548	1.00	87,548	1.00		
148	GIS SPECIALIST													
					139,118	2.00	104,242	138,809	144,786	2.00	144,786	2.00		
189	WEB ANALYST													
	124,612	1.50	127,047	1.50	42,652	.50	34,267	44,644	88,806	1.00	87,948	1.00		
221	SUPPORT SPECIALIST 2													
			53,502	1.00	54,839	1.00	40,925	54,495	57,077	1.00	57,077	1.00		
243	COMPUTER SERVICE TECHNICIAN													
	164,319	3.00	185,971	3.00	201,515	3.00	152,189	203,379	221,271	3.00	221,271	3.00		
275	TEMPORARY EMPLOYEES													
	8,677													
283	APPLICATIONS DEVELOPMENT MANAGER													
	108,886	1.00	111,882	1.00	114,128	1.00	85,069	113,313	118,796	1.00	117,649	1.00		
287	INFORMATION SERVICES SPECIALIST													
	170,750	3.00	238,636	3.00	251,944	3.00	186,243	249,939	267,882	3.00	265,293	3.00		
299	PAYROLL TAXES AND FRINGES													

1072

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 603 INFORMATION SYSTEMS FUND

DEPT: 30 INFORMATION SYSTEMS DEPARTMENT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	573,029		704,140		1,011,743		752,127	954,687	1,074,664		1,115,051			
TOTAL CLASS: 05 PERSONNEL SERVICES														
	1,933,321	17.50	2,247,303	18.50	3,062,902	23.50	2,272,177	2,987,110	3,277,901	24.00	3,301,958	24.00		
CLASS: 10 MATERIALS & SERVICES														
301 OFFICE EXPENSE														
	509		1,247		2,500		739	1,500	1,500		1,000			
304 DEPARTMENT EQUIPMENT EXPENSE														
	500		493		500		432	500	500		500			
305 SPECIAL DEPARTMENT SUPPLIES														
	40,364		39,261		40,000		25,633	40,000	40,000		40,000			
307 MEMBERSHIP FEES														
					350			350	350		350			
308 PERIODICALS & SUBSCRIPTIONS														
	212		770		600		275	500	600		600			
317 COMPUTER EQUIPMENT														
	136,967		125,589		165,850		105,737	165,000	194,290		194,290			
318 COMPUTER SOFTWARE														
	274,634		269,356		279,060		225,458	236,000	250,500		250,500			
321 TRAVEL, TRAINING & SUBSISTENCE														
	15,923		18,167		35,160		19,297	26,597	36,200		34,900			
328 MEALS & RELATED EXPENSE														
	230		400		560			560	620		620			
330 MILEAGE REIMBURSEMENT														
					100			100	100		100			
341 COMMUNICATIONS EXPENSE														
	188,391		206,954		280,811		258,292	260,888	212,498		155,768			
342 DATA COMMUNICATION EXPENSE														

1073

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 603 INFORMATION SYSTEMS FUND DEPT: 30 INFORMATION SYSTEMS DEPARTMENT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	812		480		960		-6		960					
371	EQUIPMENT OPER & MAINT EXPENSE													
	19,210		21,162		20,000		16,038	20,000	20,000		20,000			
511	PROFESSIONAL SERVICES													
	60,469		55,533		161,850		92,302	99,650	200,900		153,900			
536	MAINTENANCE CONTRACTS													
	340,452		538,121		718,280		629,485	750,000	856,620		856,620			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	1,078,673		1,277,533		1,706,581		1,373,682	1,601,645	1,815,638		1,709,148			
CLASS: 15 CAPITAL OUTLAY														
671	EQUIPMENT													
	249,045		198,075		524,555		428,537	503,795	194,565		194,565			
TOTAL CLASS: 15 CAPITAL OUTLAY														
	249,045		198,075		524,555		428,537	503,795	194,565		194,565			
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													
	1,908		1,487		4,436		1,828	4,436	4,081		3,853			
819	TRSFERS TO INSURANCE FUND													
	5,761		6,625		6,625		5,521	6,625	8,281		8,281			
TOTAL CLASS: 25 TRANSFERS														
	7,669		8,112		11,061		7,349	11,061	12,362		12,134			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
991	CONTINGENCY - UNRESERVED													
					75,463				32,326		34,169			
996	RESERVE - EQUIPMENT REPLACEMT													

1074

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 603 INFORMATION SYSTEMS FUND DEPT: 30 INFORMATION SYSTEMS DEPARTMENT

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 YTD	2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
					80,000				60,000		60,000			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					155,463				92,326		94,169			
TOTAL DEPARTMENT: 30 INFORMATION SYSTEMS DEPARTMENT														
	3,268,708	17.50	3,731,023	18.50	5,460,562	23.50	4,081,745	5,103,611	5,392,792	24.00	5,311,974	24.00		

1075

**INFORMATION SYSTEMS FUND
FY 2018-19 ADOPTED**

Code	Position Title	Actual FY 17-18	Adopted FY 18-19	New	Transfer	Reclass	Deleted	Ending FY 18-19
82	INFORMATION SYSTEMS MANAGER	1.00	1.00					1.00
102	SUPVR COMMUNICATIONS ANALYST	1.00	1.00					1.00
104	BUSINESS ANALYST PROGRAMMER	6.00	8.00					8.00
106	WEB MANAGER	1.00	1.00					1.00
108	GIS MANAGER	0.00	1.00					1.00
145	GIS ANALYST	0.00	1.00					1.00
148	GIS SPECIALIST	0.00	2.00					2.00
189	WEB ANALYST	1.50	0.50					0.50
221	SUPPORT SPECIALIST 2	1.00	1.00					1.00
243	COMPUTER SERVICE TECHNICIAN	3.00	3.00					3.00
283	APPLICATIONS DEVELOPMENT MANAGER	1.00	1.00					1.00
287	INFORMATION SERVICES SPECIALIST	3.00	3.00					3.00
	Total	18.50	23.50	0.00	0.00	0.00	0.00	23.50

FY 2019-20 PROPOSED

Code	Position Title	Ending FY 18-19	New	Transfer	Reclass	Deleted	Proposed FY 19-20
82	INFORMATION SYSTEMS MANAGER	1.00					1.00
102	SUPVR COMMUNICATIONS ANALYST	1.00					1.00
104	BUSINESS ANALYST PROGRAMMER	8.00					8.00
106	WEB MANAGER	1.00					1.00
108	GIS MANAGER	1.00					1.00
145	GIS ANALYST	1.00					1.00
148	GIS SPECIALIST	2.00					2.00
189	WEB ANALYST	0.50	0.50 ^a				1.00
221	SUPPORT SPECIALIST 2	1.00					1.00
243	COMPUTER SERVICE TECHNICIAN	3.00					3.00
283	APPLICATIONS DEVELOPMENT MANAGER	1.00					1.00
287	INFORMATION SERVICES SPECIALIST	3.00					3.00
	Total	23.50	0.50	0.00	0.00	0.00	24.00

^a FY 2019-20 adds a .50 FTE Web Analyst to an existing position to create a full time position.

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 03 REVENUE
 PROGRAM: 0000 UNRESTRICTED

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 BEGINNING WORKING CAPITAL

301	BEGINNING WORKING CAPITAL												
		671,778	431,147	414,289			414,289	381,642		386,150			

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

		671,778	431,147	414,289			414,289	381,642		386,150			
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CLASS: 15 INTERGOVERNMENTAL REVENUE

329	OTHER INTERGOVERNMENTAL REV												
		107,575	261,249	284,478			308,906						

TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

		107,575	261,249	284,478			308,906						
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CLASS: 35 MISCELLANEOUS REVENUES

382	SALE OF CITY OR BURA PROPERTY												
	434												
384	INVESTMENT INTEREST EARNINGS												
		8,541	9,271	13,600			13,600	15,500		15,500			

389	MISCELLANEOUS REVENUES												
								320					

399	REIMBURSEMENTS - OTHER												
		12,564	5,024				1,165						

757	MED/LIFE INS PREM REFUND DISTRIBUTION												
		3,805	4,045				3,286						

TOTAL CLASS: 35 MISCELLANEOUS REVENUES

		24,910	18,774	13,600			18,371	15,500		15,500			
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CLASS: 40 INTERFUND TRANSFERS/LOANS

406	TRSFERS FR GENERAL FUND - GIS PRGM												
				314,830			314,830	311,840		311,479			
407	TRSFERS FR STREET FUND - GIS PRGM												
				16,469			16,469	16,316		16,297			

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 03 REVENUE
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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301 BEGINNING WORKING CAPITAL

329 OTHER INTERGOVERNMENTAL REV

GRANT FUNDING FROM METROPOLITAN AREA CABLE COMMISSION (MACC)
 FY2017-18 REFLECTS:
 FALL 2017 GRANT AWARD OF \$125,025 FOR
 SECURITY APPLIANCE \$59,738
 BEAVERTON BUILDING NETWORK SWITCHES \$25,717
 UPGRADE HYPERSERVERS \$32,132
 UPGRADING THE VIRTUAL PRIVATE NETWORK APPLIANCE \$7,438
 SPRING 2018 GRANT AWARD OF \$140,295 FOR:
 GIS PORTAL REPLACEMENT \$47,861
 WIRELESS NETWORK AT THE GRIFFITH DRIVE BUILDING \$70,077 (THIS IS BUDGETED TO OCCUR
 IN FY 2018-19 IN PROGRAM 0712 ACCOUNT NO. 671)
 UPGRADE THE LIBRARY BUILDING'S PUBLIC ACCESS SWITCHES \$22,357
 FALL 2018 GRANT AWARD OF \$118,860 FOR:
 STORAGE AREA NETWORK \$94,295
 MICROWAVE LINK \$24,565 (THIS WORK TO BE DONE IN FY 2019-20 IN PROGRAM 0712 OBJECT 671)
 SPRING 2019 GRANT AWARD \$190,183 FOR:
 DISASTER RECOVERY AND BACKUP \$122,473
 CORE ROUTER \$40,245
 GRIFFITH BUILDING SWITCH REPLACEMENT \$19,365
 UPS REPLACEMENT \$8,100

382 SALE OF CITY OR BURA PROPERTY

384 INVESTMENT INTEREST EARNINGS

INTEREST EARNINGS IS BASED ON AVAILABLE CASH BALANCES AND INTEREST RATES:
 FY 16-17 BUDGETED INTEREST EARNINGS ARE BASED UPON .55%
 FY 17-18 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.10%
 FY 18-19 BUDGETED INTEREST EARNINGS ARE BASED UPON 1.75% FY 19-20 BUDGETED INTEREST EARNINGS ARE BASED
 UPON 3.00% \$15,500

389 MISCELLANEOUS REVENUES

399 REIMBURSEMENTS - OTHER

REFUNDS ON SOFTWARE RENEWAL AND DISPOSAL OF CITY CELL PHONES

757 MED/LIFE INS PREM REFUND DISTRIBUTION

MODA MEDICAL INSURANCE PREMIUM EXPERIENCE REBATE DISTRIBUTION TO OPERATING FUNDS

406 TRSFERS FR GENERAL FUND - GIS PRGM

IN FY 18-19, GIS FUND IS CONSOLATED INTO ISD FUND UNDER GIS SERVICES PROGRAM 0678. \$311,479

407 TRSFERS FR STREET FUND - GIS PRGM

IN FY 18-19, GIS FUND IS CONSOLATED INTO ISD FUND UNDER GIS SERVICES PROGRAM 0678. \$16,297

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND

DEPT: 03 REVENUE

PROGRAM: 0000 UNRESTRICTED

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
408	TRSFERS FR WATER FUND - GIS PRGM				179,079		179,079	177,421		177,216			
409	TRSFERS FR SEWER FUND - GIS PRGM				105,662		105,662	104,684		104,563			
410	TRSFERS FR STORM DRAIN FUND - GIS PRGM				153,606		153,606	152,184		152,008			
411	TRSFERS FROM GENERAL FUND				1,791,823	2,102,596	2,432,123	2,432,123	2,629,313		2,560,774		
412	TRSFERS FROM STREET FUND				66,125	80,443	94,495	94,495	106,012		108,466		
419	TRSFERS FROM WATER FUND				193,014	232,089	286,721	286,721	332,587		329,957		
421	TRSFERS FROM SEWER FUND				153,597	184,126	225,663	225,663	256,801		256,500		
424	TRSFERS FROM REPROGRAPHICS FUND				25,153	31,123	36,227	36,227	37,823		36,625		
425	TRSFERS FROM GARAGE FUND				38,166	45,699	54,014	54,014	56,479		56,495		
428	TRSFER FR BUILDING OPERATING FD				145,833	171,992	195,395	195,395	182,100		178,715		
430	TRANSFER FROM LIBRARY FUND				244,069	291,729	335,929	335,929	351,935		344,716		
431	TRSFER FR GIS FUND				79,189	87,737	64,016	64,016					
432	TRSFER FR PUBLIC WRKS ADMN FUND				43,730	54,110	62,980	62,980	65,751		63,664		
437	TRSFERS FRM INSURANCE FUND				9,181	11,363	13,122	13,122	13,665		13,181		
440	TRSFERS FR STREET LIGHTING FUND				5,645	6,988	8,037	8,037					
441	TRSFERS FR STORM DRAIN FUND				94,268	111,419	142,713	142,713	172,511		172,565		
442	TRANSFER FROM THE TLT FUND					15,550	18,791	18,791	19,550		18,732		
449	TSFR FR TRANS DEVL TAX/TIF FD				5,799	7,178	8,323	8,323	8,678		8,371		

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 03 REVENUE
 PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS
408	TRSFERS FR WATER FUND - GIS PRGM IN FY 18-19, GIS FUND IS CONSOLATED INTO ISD FUND UNDER GIS SERVICES PROGRAM 0678. \$177,216
409	TRSFERS FR SEWER FUND - GIS PRGM IN FY 18-19, GIS FUND IS CONSOLATED INTO ISD FUND UNDER GIS SERVICES PROGRAM 0678. \$104,563
410	TRSFERS FR STORM DRAIN FUND - GIS PRGM IN FY 18-19, GIS FUND IS CONSOLATED INTO ISD FUND UNDER GIS SERVICES PROGRAM 0678. \$152,008
411	TRSFERS FROM GENERAL FUND CHARGES FOR ALLOCATED SERVICES INCLUDES \$2,560,774 POLICE ALLOCATION FOR MAINTENANCE CONTRACTS \$127,700 COMMUNICATION EXPENSE FOR THE REGIONAL INFORMATION SYSTEMS \$5,000 ONE PROGRAMMER ANALYST MATRIXED TO THE POLICE DEPT (\$129,427) ONE PROGRAMMER ANALYST MATRIXED TO THE MAYOR'S OFFICE (\$130,046)
412	TRSFERS FROM STREET FUND CHARGES FOR ALLOCATED SERVICES \$108,466
419	TRSFERS FROM WATER FUND CHARGES FOR ALLOCATED SERVICES \$329,957
421	TRSFERS FROM SEWER FUND CHARGES FOR ALLOCATED SERVICES \$256,500
424	TRSFERS FROM REPROGRAPHICS FUND CHARGES FOR ALLOCATED SERVICES \$36,625
425	TRSFERS FROM GARAGE FUND CHARGES FOR ALLOCATED SERVICES \$56,495
428	TRSFERS FROM BUILDING OPERATING FD CHARGES FOR ALLOCATED SERVICES. \$178,715
430	TRANSFER FROM LIBRARY FUND CHARGES FOR ALLOCATED SERVICES (\$220,240) \$344,716 COMPUTER SERVICE TECHNICIAN MATRIXED TO THE LIBRARY (\$101,989)
431	TRSFERS FR GIS FUND IN FY 18-19, GIS FUND IS CONSOLATED INTO ISD FUND UNDER GIS SERVICES PROGRAM 0678. FY18-19 TRANSFER IS TO CLOSE OUT THE RESIDUAL FUND BALANCE FROM GIS FUND.
432	TRSFERS FR PUBLIC WRKS ADMN FUND CHARGES FOR ALLOCATED SERVICES \$63,664
437	TRSFERS FR INSURANCE FUND CHARGES FOR ALLOCATED SERVICES \$13,181
440	TRSFERS FR STREET LIGHTING FUND CHARGES FOR ALLOCATED SERVICES
441	TRSFERS FR STORM DRAIN FUND CHARGES FOR ALLOCATED SERVICES \$172,565
442	TRANSFER FROM THE TLT FUND
449	TRSFERS FR TRANS DEVL TAX/TIF FD CHARGES FOR ALLOCATED SERVICES \$8,371

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 03 REVENUE
 PROGRAM: 0000 UNRESTRICTED

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 EST AMT	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS

	2,895,592		3,434,142		4,748,195		4,748,195		4,995,650		4,910,324		
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TOTAL PROGRAM: 0000 UNRESTRICTED

	3,699,855		4,145,312		5,460,562		5,489,761		5,392,792		5,311,974		
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TOTAL DEPARTMENT: 03 REVENUE

	3,699,855		4,145,312		5,460,562		5,489,761		5,392,792		5,311,974		
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City of Beaverton - Finance
Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
DEPT: 03 REVENUE
PROGRAM: 0000 UNRESTRICTED

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
 PROGRAM: 0525 WEB SERVICES

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

104	BUSINESS ANALYST PROGRAMMER				91,907	1.00	91,703	95,686	1.00	94,760	1.00		
106	WEB MANAGER												
	98,400	1.00	100,346	1.00	102,709	1.00	104,363	108,849	1.00	107,794	1.00		
189	WEB ANALYST												
	124,612	1.50	127,047	1.50	42,652	.50	44,644	88,806	1.00	87,948	1.00		
299	PAYROLL TAXES AND FRINGES												
	101,626		104,297		118,822		114,913	140,099		147,630			

TOTAL CLASS: 05 PERSONNEL SERVICES

	324,638	2.50	331,690	2.50	356,090	2.50	355,623	433,440	3.00	438,132	3.00		
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CLASS: 10 MATERIALS & SERVICES

307	MEMBERSHIP FEES				350		350	350		350			
321	TRAVEL, TRAINING & SUBSISTENCE												
			2,500		2,500			3,000		3,000			
341	COMMUNICATIONS EXPENSE												
	434		434		444		444	444		444			
511	PROFESSIONAL SERVICES												
	42,236		32,782		46,650		46,650	80,900		53,900			

TOTAL CLASS: 10 MATERIALS & SERVICES

	42,670		35,716		49,944		47,444	84,694		57,694			
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TOTAL PROGRAM: 0525 WEB SERVICES

	367,308	2.50	367,406	2.50	406,034	2.50	403,067	518,134	3.00	495,826	3.00		
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BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
 PROGRAM: 0525 WEB SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 104 BUSINESS ANALYST PROGRAMMER
 FY 18-19 REFLECTS 1 FTE WEB ANALYST RECLASSIFIED TO 1 FTE BUSINESS ANALYST PROGRAMMER.
- 106 WEB MANAGER
 POSITION FOR MANAGING DESIGN, DEVELOPMENT AND PROGRAMMING PROCESS FOR CITY WEB SITES, WEB APPLICATIONS AND ADMINISTRATION OF WEB SERVERS AND DATABASES
- 189 WEB ANALYST
 POSITION FOR DESIGNING, DEVELOPING AND PROGRAMMING WEB SITES AND WEB APPLICATIONS. FY 10-11 THROUGH FY 18-19 REFLECT LIMITED DURATION .5 FTE WEB ANALYST POSITION. FY 18-19 REFLECTS 1 FTE WEB ANALYST RECLASSIFIED TO 1 FTE BUSINESS ANALYST PROGRAMMER. FY 19-20 REFLECTS .50 FTE ADDED TO THE WEB ANALYST POSITION TO CREATE A FULLTIME POSITION.
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 307 MEMBERSHIP FEES
 2 - NATIONAL ASSOCIATION OF GOVERNMENT WEB PROFESSIONALS MEMBERSHIPS \$350
- 321 TRAVEL, TRAINING & SUBSISTENCE
 .IT TRAINING FOR WEB SERVICES EMPLOYEES \$3,000
- 341 COMMUNICATIONS EXPENSE
 CELL PHONE CHARGES FOR 1 STAFF DEDICATED TO WEB SERVICES AT \$37 PER MONTH \$444
- 511 PROFESSIONAL SERVICES
 CITY CODE AND ORDINANCES: CONTRACT WITH CODE PUBLISHING \$2,000
 WEBSITE HOSTING YEARLY SERVICE FEE FOR MAIN CITY WEBSITE AND POLICE \$13,000
 WEBSITE HOSTING YEARLY SERVICE FEE FOR LIBRARY SITE \$3,700
 SITEIMPROVE YEARLY SERVICE FEE \$9,300
 ARCHIVE SOCIAL MEDIA DATA ARCHIVING SYSTEM \$4,900
 CIVICPLUS CMS UPGRADES AND NEW FEATURES \$2,000
 SQL AND WEB SERVERS UPGRADE, SECURITY, DATABASE/APP MIGRATION \$19,000

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
 PROGRAM: 0678 GIS SERVICES

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

104	BUSINESS ANALYST PROGRAMMER				91,907	1.00	91,351	95,686	1.00	94,760	1.00		
108	GIS MANAGER				116,322	1.00	116,104	121,063	1.00	119,894	1.00		
145	GIS ANALYST				84,147	1.00	83,953	87,548	1.00	87,548	1.00		
148	GIS SPECIALIST				139,118	2.00	138,809	144,786	2.00	144,786	2.00		
299	PAYROLL TAXES AND FRINGES				220,515		208,406	232,544		237,863			

TOTAL CLASS: 05 PERSONNEL SERVICES

					652,009	5.00	638,623	681,627	5.00	684,851	5.00		
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CLASS: 10 MATERIALS & SERVICES

318	COMPUTER SOFTWARE				33,060		16,000	9,500		9,500			
321	TRAVEL, TRAINING & SUBSISTENCE				6,060		5,000	4,600		4,600			
328	MEALS & RELATED EXPENSE				120		120	140		140			
330	MILEAGE REIMBURSEMENT				50		50	50		50			
341	COMMUNICATIONS EXPENSE				444		444	444		444			
342	DATA COMMUNICATION EXPENSE				480			480					
511	PROFESSIONAL SERVICES				13,000		13,000	13,000		13,000			
536	MAINTENANCE CONTRACTS						50,000	50,000		50,000			

TOTAL CLASS: 10 MATERIALS & SERVICES

					53,214		84,614	78,214		77,734			
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BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
 PROGRAM: 0678 GIS SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 104 BUSINESS ANALYST PROGRAMMER
 FY 2018-19 REFLECTS MOVING THE GIS FUNCTION FROM A SEPARATE FUND (NO. 604) TO A DIVISION OF THE INFORMATION SYSTEMS FUND.
- 108 GIS MANAGER
 FY 2018-19 REFLECTS MOVING THE GIS FUNCTION FROM A SEPARATE FUND (NO. 604) TO A DIVISION OF THE INFORMATION SYSTEMS FUND
- 145 GIS ANALYST
 FY 2018-19 REFLECTS MOVING THE GIS FUNCTION FROM A SEPARATE FUND (NO. 604) TO A DIVISION OF THE INFORMATION SYSTEMS FUND
- 148 GIS SPECIALIST
 FY 2018-19 REFLECTS MOVING THE GIS FUNCTION FROM A SEPARATE FUND (NO. 604) TO A DIVISION OF THE INFORMATION SYSTEMS FUND
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 318 COMPUTER SOFTWARE
 FY 2018-19 REFLECTS MOVING THE GIS FUNCTION FORM A SEPARATE FUND (NO. 604) TO A DIVISION OF THE INFORMATION SYSTEMS FUND
 GEOCORTEX WEB DEVELOPMENT TOOLS - MAINTENANCE \$4,000
 ONYX GIS PRINT SERVER - MAINTENANCE \$500
 MISC. SOFTWARE PURCHASE \$3,000
 LIZARDTECH GEOEXPRESS (IMAGE COMPRESSION PURCHASE EVERY 3 YEARS)(FY20-21)
 GEOCORTEX ANALYTICS FOR USAGE STATISTICS - MAINTENANCE \$2,000
- 321 TRAVEL, TRAINING & SUBSISTENCE
 ESRI INTL CONFERENCE - 1 STAFF - SAN DIEGO \$2,200
 NW GIS CONFERENCE - 1 STAFF \$1,200
 GIS IN ACTION CONFERENCE - 2 STAFF - PORTLAND \$600
 PLURAL SIGHT ONLINE TRAINING \$600
- 328 MEALS & RELATED EXPENSE
 MEALS RELATED TO GIS \$140
- 330 MILEAGE REIMBURSEMENT
 MILEAGE RELATED TO MEETINGS OUTSIDE OF CITY HALL. \$50
- 341 COMMUNICATIONS EXPENSE
 CELL PHONE CHARGES FOR 1 STAFF AT \$37 PER MONTH \$444
- 342 DATA COMMUNICATION EXPENSE
 NO APPROPRIATION REQUESTED
- 511 PROFESSIONAL SERVICES
 BUG ORTHO PHOTOS AND PICTOMETRY ANNUAL FEE \$10,000
 GIS CONSULTING AS NEEDED \$3,000
- 536 MAINTENANCE CONTRACTS
 GIS ESRI (CONSOLIDATED WITH OTHER ISD MAINTENANCE CONTRACTS) \$50,000

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
 PROGRAM: 0678 GIS SERVICES

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

	2,773	2,773	2,332	2,202
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TOTAL CLASS: 25 TRANSFERS

	2,773	2,773	2,332	2,202
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TOTAL PROGRAM: 0678 GIS SERVICES

	707,996	5.00	726,010	762,173	5.00	764,787	5.00
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BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
PROGRAM: 0678 GIS SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

816 TRSFRS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$2,202

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
 PROGRAM: 0711 ISD SYSTEMS & PROGRAMMING

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

082	INFORMATION SYSTEMS MANAGER												
	117,674	1.00	119,517	1.00	122,563	1.00	124,159	130,020	1.00	128,766	1.00		
102	SUPVR COMMUNICATIONS ANALYST												
	92,927	1.00	99,389	1.00	106,304	1.00	106,080	112,792	1.00	111,703	1.00		
104	BUSINESS ANALYST PROGRAMMER												
	474,047	6.00	506,873	6.00	531,104	6.00	510,131	552,975	6.00	547,658	6.00		
275	TEMPORARY EMPLOYEES												
	330												
283	APPLICATIONS DEVELOPMENT MANAGER												
	108,886	1.00	111,882	1.00	114,128	1.00	113,313	118,796	1.00	117,649	1.00		
299	PAYROLL TAXES AND FRINGES												
	335,475		389,239		437,683		411,233	451,456		472,919			

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,129,339	9.00	1,226,900	9.00	1,311,782	9.00	1,264,916	1,366,039	9.00	1,378,695	9.00		
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CLASS: 10 MATERIALS & SERVICES

321	TRAVEL, TRAINING & SUBSISTENCE												
	9,590		9,846		20,200		15,000	22,200		20,900			
328	MEALS & RELATED EXPENSE												
	30		200		220		220	240		240			
511	PROFESSIONAL SERVICES												
	2,513		1,806		21,700		10,000	21,700		21,700			

TOTAL CLASS: 10 MATERIALS & SERVICES

	12,133		11,852		42,120		25,220	44,140		42,840			
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TOTAL PROGRAM: 0711 ISD SYSTEMS & PROGRAMMING

	1,141,472	9.00	1,238,752	9.00	1,353,902	9.00	1,290,136	1,410,179	9.00	1,421,535	9.00		
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BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
 PROGRAM: 0711 ISD SYSTEMS & PROGRAMMING

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

082 INFORMATION SYSTEMS MANAGER

102 SUPVR COMMUNICATIONS ANALYST

104 BUSINESS ANALYST PROGRAMMER

275 TEMPORARY EMPLOYEES

283 APPLICATIONS DEVELOPMENT MANAGER

299 PAYROLL TAXES AND FRINGES

PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

321 TRAVEL, TRAINING & SUBSISTENCE

CONFERENCE HR/PAYROLL \$2,500
 CONFERENCE PSNET (POLICE RECORDS MANAGEMENT SYSTEM) (X2) \$4,000
 CONFERENCE JTI ECOURT (COURT) \$2,500
 ONLINE TRAINING SQL, VB.NET, ETC \$3,000
 SCRUM ALLIANCE SCRUM PRODUCT OWNER (X2) \$2,400
 SCRUM ALLIANCE SCRUM DEVELOPER (X2) \$3,200
 SCRUM ALLIANCE SCRUM MASTER (X1) \$1,300
 CITYWORKS CONFERENCE \$2,000

328 MEALS & RELATED EXPENSE

MEALS ASSOCIATED WITH LOCAL MEETINGS AND SEMINARS \$240

511 PROFESSIONAL SERVICES

ISD MANAGEMENT AND PROGRAMMING SERVICES:
 PROGRAMMING SUPPORT ON SQL/VB.NET SYSTEMS \$9,500
 MICROSOFT CALL SUPPORT \$1,200
 SUPPORT SQL2008/10/12/16 \$5,500
 SHAREPOINT \$5,000
 MOBILE DEVELOPMENT SUPPORT \$500

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
 PROGRAM: 0712 ISD SYSTEM OPERATIONS

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

221	SUPPORT SPECIALIST 2		53,502	1.00	54,839	1.00	54,495	57,077	1.00	57,077	1.00		
243	COMPUTER SERVICE TECHNICIAN		164,319	3.00	185,971	3.00	201,515	203,379	3.00	221,271	3.00	221,271	3.00
275	TEMPORARY EMPLOYEES		8,347										
287	INFORMATION SERVICES SPECIALIST		170,750	3.00	238,636	3.00	251,944	249,939	3.00	267,882	3.00	265,293	3.00
299	PAYROLL TAXES AND FRINGES		135,928		210,604		234,723	220,135		250,565		256,639	

TOTAL CLASS: 05 PERSONNEL SERVICES

	479,344	6.00	688,713	7.00	743,021	7.00	727,948	796,795	7.00	800,280	7.00		
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CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE		509	1,247	2,500		1,500	1,500		1,000			
304	DEPARTMENT EQUIPMENT EXPENSE		500	493	500		500	500		500		500	
305	SPECIAL DEPARTMENT SUPPLIES		40,364	39,261	40,000		40,000	40,000		40,000		40,000	
308	PERIODICALS & SUBSCRIPTIONS		212	770	600		500	600		600		600	
321	TRAVEL, TRAINING & SUBSISTENCE		6,333	5,821	6,400		6,597	6,400		6,400		6,400	
328	MEALS & RELATED EXPENSE		200	200	220		220	240		240		240	
330	MILEAGE REIMBURSEMENT				50		50	50		50		50	

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
 PROGRAM: 0712 ISD SYSTEM OPERATIONS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 221 SUPPORT SPECIALIST 2
 FY 17-18 REFLECTS A SUPPORT SPECIALIST 2 POSITION TRANSFERRING FROM THE MAYOR'S OFFICE PROGRAM 0537 TO ISD
- 243 COMPUTER SERVICE TECHNICIAN
 ONE POSITION MATRIXED TO THE LIBRARY.
- 275 TEMPORARY EMPLOYEES
 EXTRA HELP INTERN PROGRAM
- 287 INFORMATION SERVICES SPECIALIST
- 299 PAYROLL TAXES AND FRINGES
 PAYROLL TAXES AND FRINGE BENEFITS EXPRESSED AS A PERCENTAGE OF SALARY TOTALS 58.14% AS A CITY-WIDE AVERAGE AND CONSISTS OF THE FOLLOWING:
 34.14% IN PAYROLL TAXES CONSISTING OF 7.65% FICA, AVERAGE OF 23.22% FOR RETIREMENT CONTRIBUTIONS (28.45% PERS. 19.45% OPSRP GENERAL OR 24.08% OPSRP POLICE), AND 3.27% IN OTHER TAXES (UNEMPLOYMENT, LONG TERM DISABILITY, WORKERS COMPENSATION, PEHP, AND TRIMET)
 24.00% AS THE AVERAGE COST OF MEDICAL, DENTAL, LIFE AND AD&D INSURANCES

- 301 OFFICE EXPENSE
 OFFICE SUPPLIES FOR THE DEPARTMENT (CONSOLIDATED ACCOUNTS) \$1,000
- 304 DEPARTMENT EQUIPMENT EXPENSE
 TECHNICIAN TOOLS AS REQUIRED \$500
- 305 SPECIAL DEPARTMENT SUPPLIES
 COMPUTER PAPER, RIBBONS, LABELS, TONERS, CABLING SUPPLIES, ETC \$40,000
- 308 PERIODICALS & SUBSCRIPTIONS
 TECHNICAL MANUALS AND TEXTS - CONSOLIDATED FOR ALL ISD PROGRAMS \$300
 WEB TEAM NAGW SUBSCRIPTION (GOVERNMENT WEB PROFESSIONALS) (2 X \$150) \$300
- 321 TRAVEL, TRAINING & SUBSISTENCE
 TECHNICAL COURSES COMMUNICATIONS AND SYSTEM SOFTWARE \$6,400
- 328 MEALS & RELATED EXPENSE
 MEALS ASSOCIATED WITH LOCAL MEETINGS AND SEMINARS \$240
- 330 MILEAGE REIMBURSEMENT
 MILEAGE REIMBURSEMENT FOR EMPLOYEE USE OF PERSONAL VEHICLE \$50

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
 PROGRAM: 0712 ISD SYSTEM OPERATIONS

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
341	COMMUNICATIONS EXPENSE												
	187,957		206,520		279,923		260,000	211,610		154,880			
342	DATA COMMUNICATION EXPENSE												
	812		480		480			480					
371	EQUIPMENT OPER & MAINT EXPENSE												
	19,210		21,162		20,000		20,000	20,000		20,000			
511	PROFESSIONAL SERVICES												
	15,720		20,945		80,500		30,000	85,300		65,300			
536	MAINTENANCE CONTRACTS												

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
 PROGRAM: 0712 ISD SYSTEM OPERATIONS

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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- 341 COMMUNICATIONS EXPENSE
 - CONTINUING GENERAL COMMUNICATIONS COSTS THAT SUPPORT ALL CITY FUNCTIONS
 - PUBLIC COMMUNICATIONS CABLE ACCESS \$25,000
 - INTERNET SERVICED PROVIDER CONNECTION THROUGH HILLSBORO \$21,000
 - CELLULAR PHONE AIR TIME FOR 10 ISD PHONES @ \$540 PER MONTH \$6,480
 - MACC ANNUAL TCI CHARGES \$600
 - DESKTOP FAX SERVICES \$250
 - VOICE OVER INTERNET PROTOCOL \$13,500
 - MISCELLANEOUS CONNECTIONS \$4,200
 - COMMUNITY CENTER/CITY HALL COMCAST INTERNET AND TV \$3,600
 - WEB CERTIFICATES \$3,000
 - MOBILE DEVICE MANAGEMENT \$5,000
 - NETMOTION SOFTWARE (150 DEVICES) (3 YEAR DUE FY17-18) AND DIAGNOSTICS (1 YEAR) \$5,000
 - JUNIPER EXTERNAL VITRUAL PRIVATE NETWORK \$400
 - ARUBA WIRELESS NETWORK \$5,000
 - VOIP MONTHLY BILLING \$50,000
 - CONTINUING COMMUNICATIONS EXPENSE IN SUPPORT OF THE POLICE DEPARTMENT
 - PORTLAND FIBER CONNECTION FOR POLICE SERVICES \$5,000
 - NEIGHBORHOOD RESOURCE CENTERS (CANYON/STERLING/EOC/CITY HALL INTERNET/TV/MEDIATION) \$2,600
 - CJIS TWO FACTOR AUTHENTICATION (300 DEVICES) \$4,250
- 342 DATA COMMUNICATION EXPENSE
 - NO APPROPRIATION REQUESTED
- 371 EQUIPMENT OPER & MAINT EXPENSE
 - COMPUTER EQUIPMENT PARTS AND COMPONENTS TO REPAIR AND REPLACE EXISTING
 - COMPUTER HARDWARE AND OTHER RELATED COMPONENTS, EXTERNAL REPAIRS AND HARD RECOVERY. MINOR
 - EQUIPMENT REPLACEMENT. \$20,000
- 511 PROFESSIONAL SERVICES
 - CABLING FOR NEW INSTALLATIONS \$5,000
 - RADIO/TELEPHONE/NETWORK/SANS AND COMMUNICATIONS CONSULTANT \$10,000
 - SECURITY/SPAM AND VIRUS CONSULTANT \$7,500
 - OFFICE 365 CONSULTANT \$20,000
 - KNOWBE4 SECURITY AWARENESS TRAINING FOR CITY STAFF \$8,000
 - DOMAIN CONTROLLER MIGRATION \$14,800
- 536 MAINTENANCE CONTRACTS

City of Beaverton - Finance
 Budget Preparation - 2020

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
 PROGRAM: 0712 ISD SYSTEM OPERATIONS

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	340,452		538,121		718,280		700,000	806,620		806,620			

TOTAL CLASS: 10 MATERIALS & SERVICES

	612,269		835,020		1,149,453		1,059,367	1,173,300		1,095,590			
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BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
 PROGRAM: 0712 ISD SYSTEM OPERATIONS

OBJ	OBJECT DESCRIPTION	JUSTIFICATIONS
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CONTINUING MAINTENANCE AGREEMENTS ON SYSTEM HARDWARE AND SOFTWARE AND DATA CONTRACTS;
 FINANCE SOFTWARE:
 UB SPRINGBROOK \$50,000
 GOVERNMENTJOBS NEOGOV HIGHLINE TRAINING AND CONSULTATION \$5,000
 GOVERNMENTJOBS NEOGOV HIGHLINE HR AND PAYROLL SOFTWARE ANNUAL MAINTENANCE \$50,000
 CDD SOFTWARE:
 ZOOM GRANTS MAINTENANCE (X2) \$13,000
 BLUEBEAM SOFTWARE MAINTENANCE \$5,000
 HUMAN RESOURCES SOFTWARE
 GOVERNMENTJOBS NEOGOV JOB RECRUITMENT SOFTWARE MAINTENANCE \$15,000
 RECORDS MANAGEMENT SOFTWARE:
 SYMANTEC VAULT (EMAIL ARCHIVE) \$18,000
 HPTRIM \$62,000
 SMARSH TEXT MESSAGING ARCHIVE SOFTWARE MAINTENANCE \$25,000
 PUBLIC WORKS SOFTWARE:
 WONDERWARE TELEMETRY \$8,000
 CITYWORKS WORK ORDER AND ASSET MGMT \$60,000
 CUES PIPE VIDEO INSPECTION \$6,000
 ENGINEERING TRANSOFT \$500
 RTA FLEET SOFTWARE \$9,000
 MARSHALL GIS STREET SWEEPER SYSTEM \$2,600
 VIRTUAL PROJECT MANAGER SYSTEM \$12,000
 POLICE DEPARTMENT SOFTWARE:
 BPD WEBLEDS \$4,000
 BPD TELESTAFF \$5,000
 BPD PORTLAND IBIS FINGERPRINTING AND MORPHO TRUST \$1,000
 BPD CELLEBRITE/ACCESSMOBILE/KATANAVARIOUS FORENSICS/TRANSUNION/ELCOM \$14,000
 BPD IA \$2,000
 BPD 911 WATCH \$1,200
 ISD GENERAL LICENSING:
 VERITAS BACKUP \$2,600
 FIREWALL \$35,000
 CITRIX REMOTE \$6,500
 VIRTUAL SERVER HARDWARE (NETAPP) \$22,000
 VMWARE FOR VIRTUAL SERVERS \$8,000
 MAIL EXCHANGE REPORT \$600
 MCAFFEE SECURE WEB \$4,000
 NEXUS SMARTNET \$13,000
 JUNIPER EXTERNAL WEB CONNECTIONS \$500
 MISCELLANEOUS MAINTENANCE COSTS \$6,000
 MCAFFEE VIRUS CLIENT PROTECTION \$8,000
 PROOFPOINT URL MAINTENANCE \$13,500
 SHADOW PROTECT MAINTENANCE \$900
 ISD FLUKE NETWORK ANALYZER MAINTENANCE \$4,600
 ISD EXCHANGE 2016 LOAD BALANCER MAINTENANCE \$1,000
 PROOFPOINT SPAM, VIRUS CHECKER, URL, MOBILE APPS, EMAIL ENCRYPTION (YEARLY) \$80,000
 MAYORS PROGRAMS SOFTWARE:
 EXTENSIS PHOTO MANAGEMENT MAINTENANCE \$5,000
 RECYCLING SALESFORCE SUBSCRIPTION RENWEAL \$5,000
 NEW MAINTENANCE CONTRACTS FOR FY 2019-20:
 PSNET MAINTENANCE FOR POLICE (FORMERLY REGJIN MOVED FROM 341 ACCOUNT) \$90,000
 ECOSCONNET BACKFLOW FOR PUBLIC WORKS \$10,000
 ADOBE CREATIVE CLOUD ANNUAL LICENSES (\$830 PER USER) (X 14) \$11,620
 SPRINGBROOK SQL SUPPORT \$2,500
 SPRINGBROOK (ACCELA) UPGRADE IMPLEMENTATION \$70,000
 POLICE LEADS ONLINE PAWN SYSTEM \$10,500
 ZENCITY MAINTENANCE FOR MAYORS OFFICE \$24,000
 PUBLIC WORKS SENSUS SUPPORT FOR RADIO WATER METERS \$3,500

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
 PROGRAM: 0712 ISD SYSTEM OPERATIONS

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019 EST AMT	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE		AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 15 CAPITAL OUTLAY

671	EQUIPMENT												
		249,045		198,075		514,555		494,295		184,565			184,565

TOTAL CLASS: 15 CAPITAL OUTLAY

		249,045		198,075		514,555		494,295		184,565			184,565
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CLASS: 25 TRANSFERS

816	TRSFERS TO REPROGRAPHICS FUND												
		1,908		1,487		1,663		1,663		1,749			1,651
819	TRSFERS TO INSURANCE FUND												
		5,761		6,625		6,625		6,625		8,281			8,281

TOTAL CLASS: 25 TRANSFERS

		7,669		8,112		8,288		8,288		10,030			9,932
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CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

991	CONTINGENCY - UNRESERVED												
						75,463				32,326			34,169
996	RESERVE - EQUIPMENT REPLACEMT												
						80,000				60,000			60,000

TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

						155,463				92,326			94,169
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TOTAL PROGRAM: 0712 ISD SYSTEM OPERATIONS

		1,348,327	6.00	1,729,920	7.00	2,570,780	7.00	2,289,898	2,257,016	7.00	2,184,536	7.00	
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OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

671 EQUIPMENT
 FY 2019-20 ADDITIONAL FUNDING FROM MACC 2018 FALL GRANTS FOR:
 MICROWAVE LINK \$24,565
 FY2019-20 BUDGET:
 GENERAL SWITCH, COMMUNICATIONS AND SERVER REPLACEMENT \$40,000
 VARONIS DATA MANAGEMENT TOOL \$120,000

816 TRSFERS TO REPROGRAPHICS FUND
 ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$1,651

819 TRSFERS TO INSURANCE FUND
 ALLOCATION OF CHARGES FOR GENERAL LIABILITY AND PROPERTY INSURANCE. \$8,281

991 CONTINGENCY - UNRESERVED

996 RESERVE - EQUIPMENT REPLACEMT
 CONTINGENCY DEDICATED FOR FUTURE SYSTEM EQUIPMENT REPLACEMENT \$60,000

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND
 DEPT: 30 INFORMATION SYSTEMS DEPARTMENT
 PROGRAM: 0713 ISD NEW PROJECTS

OBJ	2017 - ACTUAL		2018 - ACTUAL		2019 BUDGETED		2019	2020 - PROPOSED		2020 - RECOMD		2020 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

317 COMPUTER EQUIPMENT

136,967	125,589	165,850	165,000	194,290	194,290
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318 COMPUTER SOFTWARE

274,634	269,356	246,000	220,000	241,000	241,000
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TOTAL CLASS: 10 MATERIALS & SERVICES

411,601	394,945	411,850	385,000	435,290	435,290
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CLASS: 15 CAPITAL OUTLAY

671 EQUIPMENT

10,000	9,500	10,000	10,000
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TOTAL CLASS: 15 CAPITAL OUTLAY

10,000	9,500	10,000	10,000
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TOTAL PROGRAM: 0713 ISD NEW PROJECTS

411,601	394,945	421,850	394,500	445,290	445,290
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TOTAL DEPARTMENT: 30 INFORMATION SYSTEMS DEPARTMENT

3,268,708	17.50	3,731,023	18.50	5,460,562	23.50	5,103,611	5,392,792	24.00	5,311,974	24.00
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TOTAL FUND: 603 INFORMATION SYSTEMS FUND

3,268,708	17.50	3,731,023	18.50	5,460,562	23.50	5,103,611	5,392,792	24.00	5,311,974	24.00
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BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND

DEPT: 30 INFORMATION SYSTEMS DEPARTMENT

PROGRAM: 0713 ISD NEW PROJECTS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

317 COMPUTER EQUIPMENT
 FOR FY 2019-20 PURCHASES:
 REPLACEMENT OF 80 PC'S REPLACED DURING THE YEAR (WINDOWS 7/8/10) \$60,800
 REPLACEMENT OF NETWORK PRINTERS AS THEY FAIL OR EXCEED USEFUL LIFE \$4,500
 REPLACEMENT OF UNINTERRUPTED POWER SUPPLY (80 @ \$88 EA) \$7,040
 REPLACEMENT OF "22" MONITORS (50 @ \$115 EA) AND DUAL MONITOR PROGRAM \$5,750
 REPLACEMENT OF LAPTOPS (35 @ \$1500 EA) \$52,500
 REPLACEMENT OF 10 VOIP PHONES \$4,000
 REPLACEMENT OF NON-STANDARD SIZE MONITORS (5 @ \$500 EA) \$2,500
 FUNDING AVAILABLE FOR MISCELLANEOUS EQUIPMENT REPLACEMENTS OR NEW EQUIPMENT \$10,000
 PAPER CUT HARDWARE FOR ISD PRINTERS (CARRY OVER FROM FY18-19) \$28,000
 COBWCCA 911 REPORTING SERVER REPLACEMENT \$5,200
 COBEPO FILE SHARE REPLACEMENT \$5,200
 COBRD4 VIRTUAL SERVER REPLACEMENT (COURT MIGRATION) \$8,800

318 COMPUTER SOFTWARE
 UPGRADES FOR ENGINEERING SOFTWARE SUCH AS AUTOCAD (1 YEAR 2018) \$11,000
 FUNDING FOR MISCELLANEOUS SOFTWARE PURCHASES SUCH AS MS PROJECT, PUBLISHING SW \$10,000
 FUNDING FOR THE ANNUAL MICROSOFT LICENSES FOR CLIENT \$200,000
 SOFTWARE SUPPORT FOR POLICE SYSTEMS \$20,000

671 EQUIPMENT
 FUNDING AVAILABLE FOR MISCELLANEOUS EQUIPMENT REPLACEMENTS OR FOR NEW EQUIPMENT \$10,000

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
603-30	INFORMATION SYSTEMS DEPARTMENT											
603-30-0525-05-104	BUSINESS ANALYST PROGRAMMER	1.00	2,080			91,703				91,703	56,777	148,480
603-30-0525-05-106	WEB MANAGER	1.00	2,200			104,363				104,363	44,938	149,301
603-30-0525-05-189	WEB ANALYST	0.50	1,091			44,644				44,644	13,198	57,842
	WEB SERVICES	2.50	5,371			240,710				240,710	114,913	355,623
603-30-0678-05-104	BUSINESS ANALYST PROGRAMMER	1.00	2,072			91,351				91,351	44,860	136,211
603-30-0678-05-108	GIS MANAGER	1.00	2,121			116,104				116,104	55,246	171,350
603-30-0678-05-145	GIS ANALYST	1.00	2,081			83,953				83,953	31,391	115,344
603-30-0678-05-148	GIS SPECIALIST	2.00	4,161			138,809				138,809	76,909	215,718
	GIS SERVICES	5.00	10,435			430,217				430,217	208,406	638,623
1102 603-30-0711-05-082	INFORMATION SYSTEMS MANAGER	1.00	2,112			124,159				124,159	53,478	177,637
603-30-0711-05-102	SUPVR COMMUNICATIONS ANALYST	1.00	2,080			106,080				106,080	68,438	174,518
603-30-0711-05-104	BUSINESS ANALYST PROGRAMMER	6.00	12,236			508,031			2,100	510,131	228,801	738,932
603-30-0711-05-283	APPLICATIONS DEVELOPMENT	1.00	2,070			113,313				113,313	60,516	173,829
	ISD SYSTEMS & PROGRAMMING	9.00	18,498			851,583			2,100	853,683	411,233	1,264,916
603-30-0712-05-221	SUPPORT SPECIALIST 2	1.00	2,072			54,495				54,495	26,383	80,878
603-30-0712-05-243	COMPUTER SERVICE TECHNICIAN	3.00	6,313	20		198,811	968		3,600	203,379	84,282	287,661
603-30-0712-05-287	INFORMATION SERVICES SPECIALIST	3.00	6,241	26		248,417	1,522			249,939	109,470	359,409
	ISD SYSTEM OPERATIONS	7.00	14,626	46		501,723	2,490		3,600	507,813	220,135	727,948
	**** DEPARTMENT TOTAL ****	23.50	48,930	46		2,024,233	2,490		5,700	2,032,423	954,687	2,987,110

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

Thursday, April 18, 2019 4:17 PM

ACCOUNT	TITLE	FTE	REG HRS	OT HRS	HIL HRS	REG PAY	OT PAY	HIL PAY	ADD PAY	SALARY	FBAMT	TOT AMT
603-30	INFORMATION SYSTEMS DEPARTMENT											
603-30-0525-05-104	BUSINESS ANALYST PROGRAMMER	1.00	2,096			94,760				94,760	64,478	159,238
603-30-0525-05-106	WEB MANAGER	1.00	2,216			107,794				107,794	52,408	160,202
603-30-0525-05-189	WEB ANALYST	1.00	2,096			87,948				87,948	30,744	118,692
	WEB SERVICES	3.00	6,408			290,502				290,502	147,630	438,132
603-30-0678-05-104	BUSINESS ANALYST PROGRAMMER	1.00	2,096			94,760				94,760	50,632	145,392
603-30-0678-05-108	GIS MANAGER	1.00	2,136			119,894				119,894	63,711	183,605
603-30-0678-05-145	GIS ANALYST	1.00	2,096			87,548				87,548	36,514	124,062
603-30-0678-05-148	GIS SPECIALIST	2.00	4,192			144,786				144,786	87,006	231,792
	GIS SERVICES	5.00	10,520			446,988				446,988	237,863	684,851
103 603-30-0711-05-082	INFORMATION SYSTEMS MANAGER	1.00	2,136			128,766				128,766	61,110	189,876
603-30-0711-05-102	SUPVR COMMUNICATIONS ANALYST	1.00	2,136			111,703				111,703	76,293	187,996
603-30-0711-05-104	BUSINESS ANALYST PROGRAMMER	6.00	12,576			544,058			3,600	547,658	267,135	814,793
603-30-0711-05-283	APPLICATIONS DEVELOPMENT	1.00	2,096			117,649				117,649	68,381	186,030
	ISD SYSTEMS & PROGRAMMING	9.00	18,944			902,176			3,600	905,776	472,919	1,378,695
603-30-0712-05-221	SUPPORT SPECIALIST 2	1.00	2,096			57,077				57,077	29,470	86,547
603-30-0712-05-243	COMPUTER SERVICE TECHNICIAN	3.00	6,288	40		215,668	2,003		3,600	221,271	98,217	319,488
603-30-0712-05-287	INFORMATION SERVICES SPECIALIST	3.00	6,288	40		262,804	2,489			265,293	128,952	394,245
	ISD SYSTEM OPERATIONS	7.00	14,672	80		535,549	4,492		3,600	543,641	256,639	800,280
	**** DEPARTMENT TOTAL ****	24.00	50,544	80		2,175,215	4,492		7,200	2,186,907	1,115,051	3,301,958