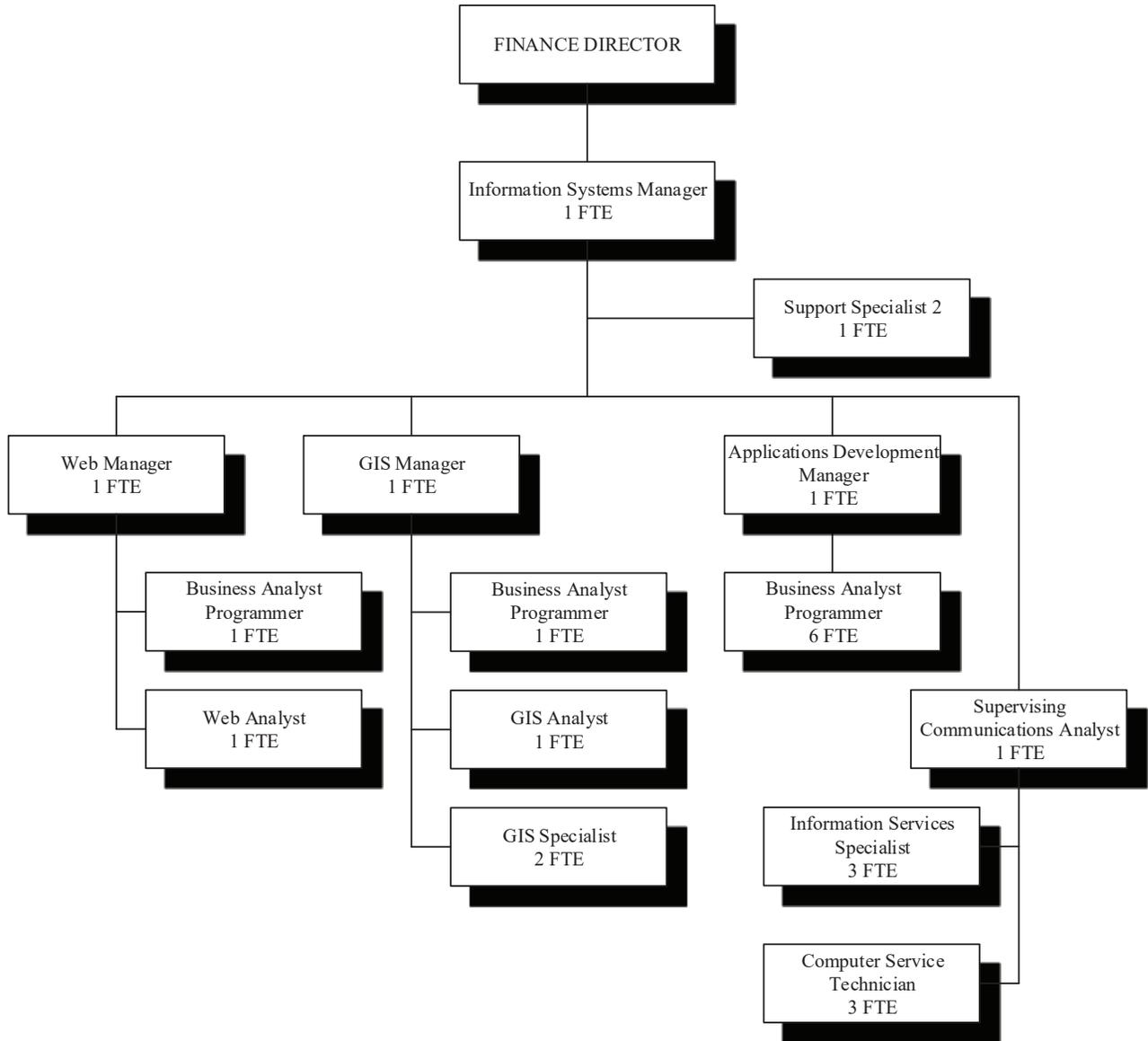


Information Systems Fund

- Web Services
- GIS Services
- Systems & Programming
- Operations
- New Projects

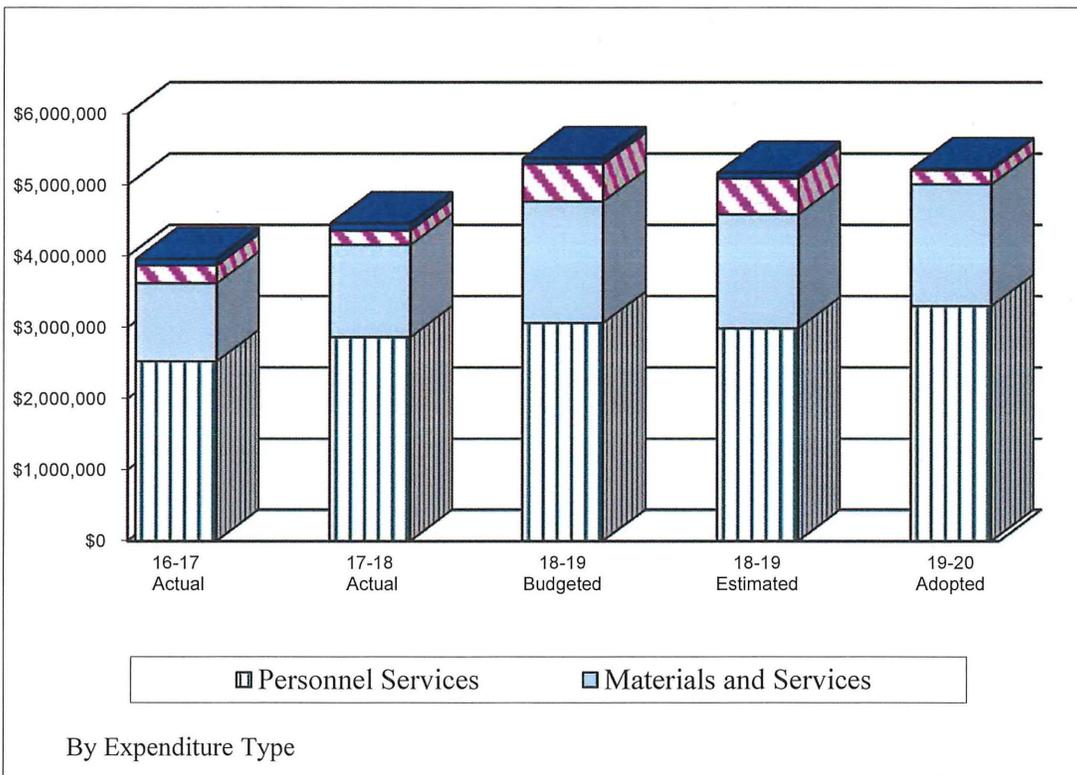
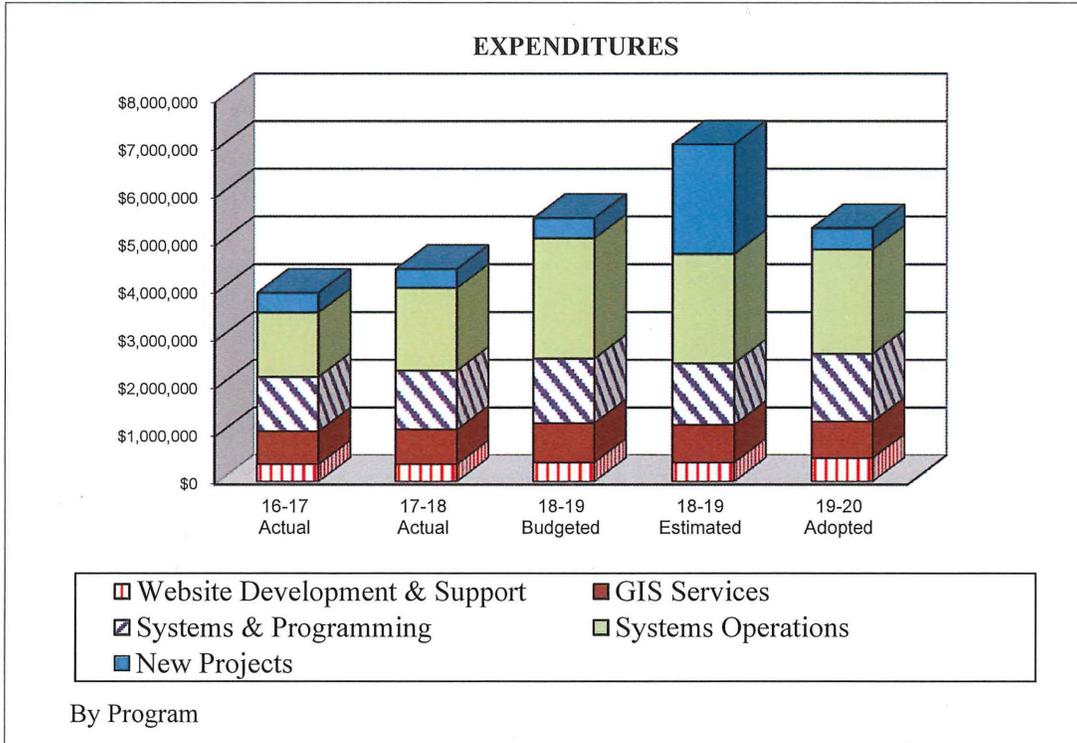
Information Systems Fund

FY 2019-20 BUDGETED POSITIONS



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

INFORMATION SYSTEMS FUND
ADOPTED FY 2019-20



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2019-20 BUDGET

**INFORMATION SYSTEMS FUND
SUMMARY OF REVENUES AND EXPENDITURES
AND OTHER FINANCING SOURCES & USES**

	<u>FY 2016-17 Actual</u>	<u>FY 2017-18 Actual</u>	<u>FY 2018-19 Budgeted</u>	<u>FY 2018-19 Estimated</u>	<u>FY 2019-20 Adopted</u>
Revenues:					
Interest on investments	\$8,541	\$9,271	\$13,600	\$13,600	\$15,500
Intergovernmental revenue	107,575	261,249	284,478	308,906	0
Miscellaneous	16,369	9,503	0	4,771	0
Sub Total Revenues	<u>\$132,485</u>	<u>\$280,023</u>	<u>\$298,078</u>	<u>\$327,277</u>	<u>\$15,500</u>
Expenditures:					
Personnel services	\$1,933,321	\$2,247,303	\$3,062,902	\$2,987,110	\$3,301,958
Materials & services	1,078,673	1,277,533	1,706,581	1,601,645	1,709,148
Capital outlay	249,045	198,075	524,555	503,795	194,565
Sub Total Expenditures	<u>\$3,261,039</u>	<u>\$3,722,911</u>	<u>\$5,294,038</u>	<u>\$5,092,550</u>	<u>\$5,205,671</u>
Revenues Over/Under Expenditures	(\$3,128,554)	(\$3,442,888)	(\$4,995,960)	(\$4,765,273)	(\$5,190,171)
Other financing sources (uses):					
Transfers in	\$2,895,592	\$3,434,142	\$4,748,195	\$4,748,195	\$4,910,324
Transfers out	(7,669)	(8,112)	(11,061)	(11,061)	(12,134)
Total Other Financing Sources (Uses):	<u>\$2,887,923</u>	<u>\$3,426,030</u>	<u>\$4,737,134</u>	<u>\$4,737,134</u>	<u>\$4,898,190</u>
Net Change in Fund Balance	(\$240,631)	(\$16,858)	(\$258,826)	(\$28,139)	(\$291,981)
Fund Balance/Working Capital					
Beginning of Year	<u>671,778</u>	<u>431,147</u>	<u>414,289</u>	<u>414,289</u>	<u>386,150</u>
Fund Balance (Contingency)/Working Capital					
End of Year	<u>\$431,147</u>	<u>\$414,289</u>	<u>\$155,463</u>	<u>\$386,150</u>	<u>\$94,169</u>

Contingency for FY 2019-20 adopted budget is available for appropriation upon the City Council's approval. This fund is an internal service fund and relies on charges for services provided to the City's various operating funds. Unlike operating funds, it is not necessary to maintain high contingency balances from year to year. The contingency policy is to maintain a target of 4% of operating expenses. The fund's contingency is \$94,169, which is 1.8% of operating expenses.

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	24.00
PERSONNEL SERVICES	\$2,525,154	\$2,864,494	\$3,062,902	\$3,301,958	\$3,301,958
MATERIALS & SERVICES	1,096,351	1,296,161	1,706,581	1,709,148	1,709,148
CAPITAL OUTLAY	249,045	198,075	524,555	194,565	194,565
TRANSFERS	88,380	97,500	75,077	12,134	12,134
CONTINGENCY	0	0	75,463	34,169	34,169
RESERVE	0	0	80,000	60,000	60,000
TOTAL	\$3,958,930	\$4,456,230	\$5,524,578	\$5,311,974	\$5,311,974

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	\$386,150
Intergovernmental Revenue	107,575	261,249	284,478	0	0
Miscellaneous Revenues	26,942	21,539	13,600	15,500	15,500
Transfers from Other Funds	3,571,557	4,143,921	4,748,195	4,910,324	4,910,324

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	3.00
PERSONNEL SERVICES	\$324,638	\$331,690	\$356,090	\$438,132	\$438,132
MATERIALS & SERVICES	42,670	35,716	49,944	57,694	57,694
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$367,308	\$367,406	\$406,034	\$495,826	\$495,826

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	Adopted
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 Adopted
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	5.00
PERSONNEL SERVICES	\$591,833	\$617,191	\$652,009	\$684,851	\$684,851
MATERIALS & SERVICES	17,678	18,628	103,214	77,734	77,734
TRANSFERS	80,711	89,388	66,789	2,202	2,202
CONTINGENCY					
TOTAL	\$690,222	\$725,207	\$822,012	\$764,787	\$764,787

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	Adopted
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	9.00
PERSONNEL SERVICES	\$1,129,339	\$1,226,900	\$1,311,782	\$1,378,695	\$1,378,695
MATERIALS & SERVICES	12,133	11,852	42,120	42,840	42,840
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$1,141,472	\$1,238,752	\$1,353,902	\$1,421,535	\$1,421,535

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 Adopted
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	7.00
PERSONNEL SERVICES	\$479,344	\$688,713	\$743,021	\$800,280	\$800,280
MATERIALS & SERVICES	612,269	835,020	1,099,453	1,095,590	1,095,590
CAPITAL OUTLAY	249,045	198,075	514,555	184,565	184,565
TRANSFERS	7,669	8,112	8,288	9,932	9,932
CONTINGENCY	0	0	75,463	34,169	34,169
RESERVE	0	0	80,000	60,000	60,000
TOTAL	\$1,348,327	\$1,729,920	\$2,520,780	\$2,184,536	\$2,184,536

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

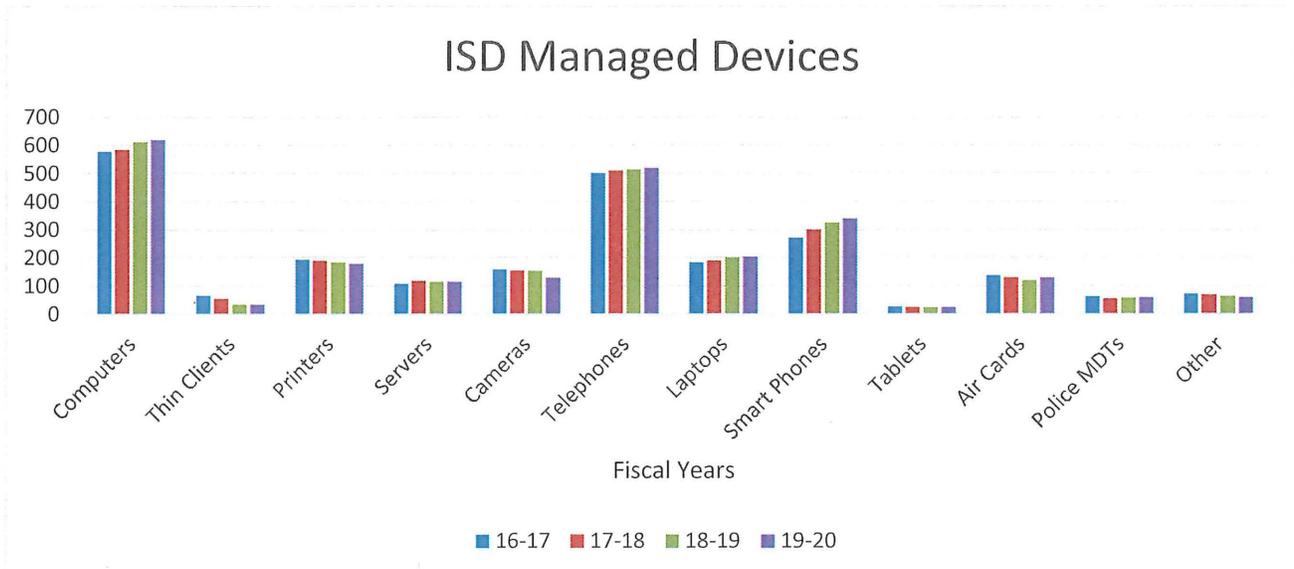
Performance Measures:	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Budgeted/Revised	FY 2019-20 Adopted
Demand Measures:				
Number of support requests (help desk requests)	6,485	7,116	7,000 / 7,200	7,400
Number of help desk support calls	3,157	1,471	3,100 / 2,800	2,200
Number of PC Devices	579	585	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	\$435,290
CAPITAL OUTLAY	0	0	10,000	10,000	10,000
TRANSFERS					
TOTAL	\$411,601	\$394,945	\$421,850	\$445,290	\$445,290

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).