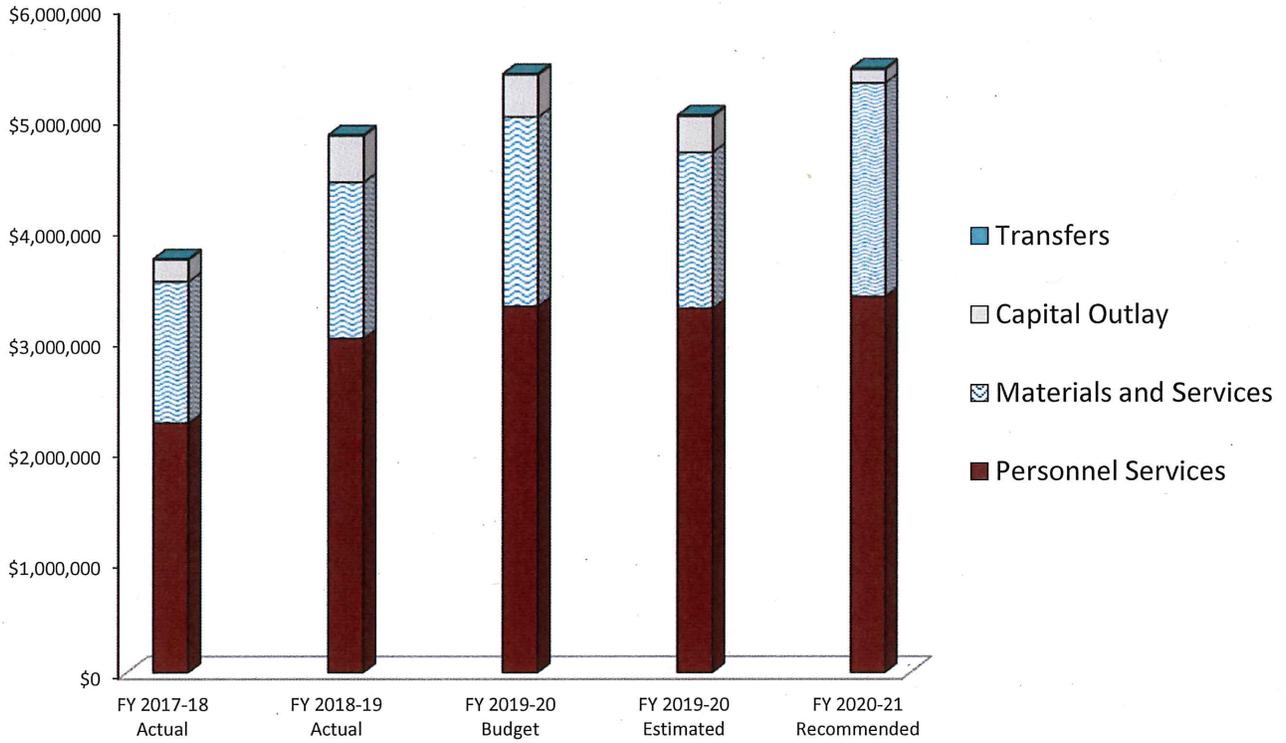


INFORMATION SYSTEMS FUND

RECOMMENDED FY 20-21



CITY OF BEAVERTON

BUDGET TREND ANALYSIS - FY 2017-18 TO FY 2020-21

With Explanations on Significant Changes between Budgeted 2019-20 and Recommended 2020-21

Fund:		Information Systems					% Change
CLASS	Actual FY 2017-18	Actual FY 2018-19	Budget FY 2019-20	Estimated FY 2019-20	Recommended FY 2020-21	Budgeted Vs. Recommended	
Personnel Services	\$2,247,303	\$3,011,230	\$3,301,958	\$3,282,744	\$3,389,684	2.66%	
Materials and Services	1,277,533	1,409,723	1,709,148	1,407,867	1,927,624	12.78%	
Capital Outlay	198,075	418,378	379,744	325,000	121,621	-67.97%	
Transfers	8,112	10,315	12,134	12,134	11,765	-3.04%	
SUB-TOTAL	\$3,731,023	\$4,849,646	\$5,402,984	\$5,027,745	\$5,450,694		
Contingency			114,056		99,997		
Contingency - Equip.			60,000		60,000		
TOTAL	\$3,731,023	\$4,849,646	\$5,577,040	\$5,027,745	\$5,610,691		
FTE's	18.50	23.50	24.00		24.00		

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

Personnel services:

FY 2020-21 reflects step increases, COLA increases for SEIU and management at 2.60%. Also shown are medical insurance cost increase of 10% for Kaiser, 5% increase in MODA plans and 0% increase for Dental.

Materials and services:

FY 2020-21 reflects in increase for Netmotion software for \$30K that happens every 3 years, specific technical trainings \$14K and increase maintenance contracts for city purchased software \$130K

Capital outlay:

FY 2020-21 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 2020-21 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	21.00	21.00	24.00	24.00	0.00
PERSONNEL SERVICES	\$2,532,804	\$2,654,892	\$3,301,958	\$3,389,684	\$0
MATERIALS & SERVICES	1,260,445	1,372,268	1,709,148	1,927,624	0
CAPITAL OUTLAY	198,075	418,378	379,744	121,621	0
TRANSFERS	97,500	74,331	12,134	11,765	0
CONTINGENCY	0	0	114,056	99,997	0
RESERVE	0	0	60,000	60,000	0
TOTAL	\$4,088,824	\$4,519,869	\$5,577,040	\$5,610,691	\$0

Funding Sources:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2020-21
Beginning Working Capital	\$507,828	\$478,305	\$492,056	\$620,832	\$0
Intergovernmental Revenue	261,249	308,218	159,160	0	0
Miscellaneous Revenues	21,539	21,001	15,500	9,000	0
Transfers from Other Funds	4,143,921	4,598,195	4,910,324	4,980,859	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 software used throughout the enterprise. 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:

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

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	5.00	5.00	5.00	5.00	0.00
PERSONNEL SERVICES	\$617,191	\$648,797	\$684,851	\$714,279	\$0
MATERIALS & SERVICES	18,628	83,197	77,734	88,134	0
TRANSFERS	89,388	66,019	2,202	1,742	0
CONTINGENCY					
TOTAL	\$725,207	\$798,013	\$764,787	\$804,155	\$0

Program Objectives:

- To provide geospatial data development, integration, and analysis services in support of all City functions.
- To provide online access to view, analyze, and print geospatial data to support daily tasks.
- To provide access to accurate, current GIS data to assist field personnel and improve data collection efforts.
- To provide and support the asset management tool for the City to manage public assets efficiently.
- To provide applications to meet identified City need for geospatially referenced and integrated information.
- To maintain and manage the authoritative spatial data inventory for the City.
- To coordinate development and integration of the City’s geospatially referenced data with other data sets within the City and with other jurisdictions.
- 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 #3: Create a “Welcome to Beaverton” information packet
 - Community Visions Action #13: Use art, murals and landscaping to beautify Beaverton
 - Community Visions Action #23: Increase public involvement in emergency planning
 - Community Visions Action #45: Continue proactive street maintenance and repair
 - Community Visions Action #48: Install safe sidewalks and pedestrian lighting citywide
 - Community Visions Action #51: Install or improve crosswalks citywide
 - Community Visions Action #52: Use signals and traffic-calming to improve safety
 - Community Visions Action #53: Install bikeway along major highway routes
 - Community Visions Action #55: Produce updated bike route maps
 - Community Visions Action #58: Provide amenities at transit stations
 - Community Visions Action #63: Add benches, restrooms, bike racks and fountains
 - Community Visions Action #66: Implement parking management strategies
 - Community Visions Action #73: Expand public art and promote murals and sidewalk art
 - Community Visions Action #77: Adopt a tree preservation and education plan
 - Community Visions Action #88: Connect parks and green spaces with trails/bike routes
 - Community Visions Action #92: Assemble real estate to support economic growth
 - Community Visions Action #99: Improve pedestrian connection in neighborhoods

Progress on FY 2019-20 Action Plan:

- Improve performance on all GIS map services and monitor server activities – Complete
- Redesign GIS Server Architecture for both internal and external servers – Complete
- Create 3D Layers for Landuse, Zoning, Basemap, and utility layer – In progress

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

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

- Develop and create public facing online map app for Utility – Complete
- Implement Open Data for the public to use the City information – Complete
- Develop and create apps and data for emergency management – Complete
- Create impervious surface and tree canopy from LiDAR data – Complete
- Integrate with permit system to display permit information on a map app – On hold

FY 2020-21 Action Plan:

- Create interactive Census data app
- Develop operational dashboard using dynamic City data
- Create an interactive app for tree canopy from 2019 aerial photo and LiDAR
- Upgrade all ArcGIS products to the latest version
- Create digital file requirement document to update utility layers efficiently from the engineering drawings
- Implement dynamic location tracker for operation field crews and emergency staff
- Provide appropriate tools for the outreach programs

Performance Measures:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Actual	Budgeted/Revised	Proposed
Demand Measure:				
# of GIS service requests processed	307	372	300 / 312	310
# of AMS requests processed Asset management system	898	638	510 / 734	750
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)	4.97	4.90	4.97 / 4.99	4.98
Effectiveness Measure:				
Average Staff time for service requests (#days)	3.82	4.58	3.5 / 3.05	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.

As an internal support division, the GIS division will support the ‘Diversity, Equity, and Inclusion Plan’ by providing any geographic services to our internal and external customers in an equitable fashion and we will strive to support the Diversity, Equity, and Inclusion Plans of our fellow city divisions.

As the GIS of the City has matured, the demand for information from GIS has steadily increased. Internal customers want to have access to various sources of the city data at any time and see the data trends with various analyses. We will continue to provide interactive tools such as an operational dashboard displaying analyzed data from multiple city database in order to assist data driven decision easy information access.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 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 parking, towing, and traffic policies.)*

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	9.00	9.00	9.00	11.00	0.00
PERSONNEL SERVICES	\$1,226,900	\$1,287,208	\$1,378,695	\$1,654,087	\$0
MATERIALS & SERVICES	11,852	18,557	42,840	33,660	0
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$1,238,752	\$1,305,765	\$1,421,535	\$1,687,747	\$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 the sustainment of enterprise systems.

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 2019-20 Action Plan:

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

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

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

	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Proposed
Demand Measures:				
Work hours spent on application enhancements (including error fixes)	3,235	5,000	3,000 / 4,600	3,700
Work hours spent on new in-house applications	3,618	2,000	3,600 / 2,200	3,000
Work hours on off-the-shelf applications	4,476	4,500	4,500 / 4,500	4,700
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	415	130	550 / 540	400
Work Hours - Help Desk Support (HP)	556	670	650 / 460	500
Work Hours – Police Services	1,800	1,800	1,800 / 1,800	1,800
Work Hours – Public Works Services (New)			1,800 / 1,800	1,800
Effectiveness Measures:				
Departmental grading on all work (5 is the highest grading)	4.4	4.2	4.4 / 4.2	4.2
Quarterly rating from operating departments	Good to Excellent	Good to Excellent	Good to Excellent	Good to Excellent

FY 2020-21 Action Plan:

- Implementation of Utility Billing software upgrade
- Budget Software decoupling from HR/Payroll system
- Payroll system upgrade and replacement planning
- Assist CDD in Implementing Permitting System (CP2)
- Assist BPD and City Attorney in selection and implementation of Public Records Management Solution (CP2/CP4.5)
- Launch Code Enforcement and Citizen Crime Reporting for BPD (CP4.5)

Performance Outcomes and Program Trends:

The City’s technology strategy is now based on Microsoft Windows 16/19 server operating system with Microsoft Windows 10 client operating systems utilizing Microsoft SQL16/17 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 begun 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. We hope to leverage database cloud solutions in the future to reduce staff pressures for continuously patching and updating on premise database infrastructure. This long-term transition should help free up a portion of staff time to focus on other in demand maintenance tasks.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

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

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 equitably servicing our customer base as it supports the community.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 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: Implement Climate Action Plan and Develop of five year plan for the Municipal Court)*

REQUIREMENTS	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION	7.00	7.00	7.00	8.00	0.00
PERSONNEL SERVICES	\$688,713	\$718,887	\$800,280	\$1,021,318	\$0
MATERIALS & SERVICES	835,020	907,828	1,095,590	1,249,740	0
CAPITAL OUTLAY	198,075	409,886	369,744	111,621	0
TRANSFERS	8,112	8,312	9,932	10,023	0
CONTINGENCY	0	0	114,056	99,997	0
RESERVE	0	0	60,000	60,000	0
TOTAL	\$1,729,920	\$2,044,913	\$2,449,602	\$2,552,699	\$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 2019-20 Action Plan:

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

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET
CURRENT LEVEL OF SERVICES

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

FY 2020-21 Action Plan:

- Continued replacement of City Phone System
- Public Works WiFi build out (CP2)
- BPD Office 365 rollout
- Microsoft Azure VPN
- Azure Storage Server (Sewer Video)
- Netmotion expansion (BPD smart phones)
- Apache Guacamole pilot for remote application access

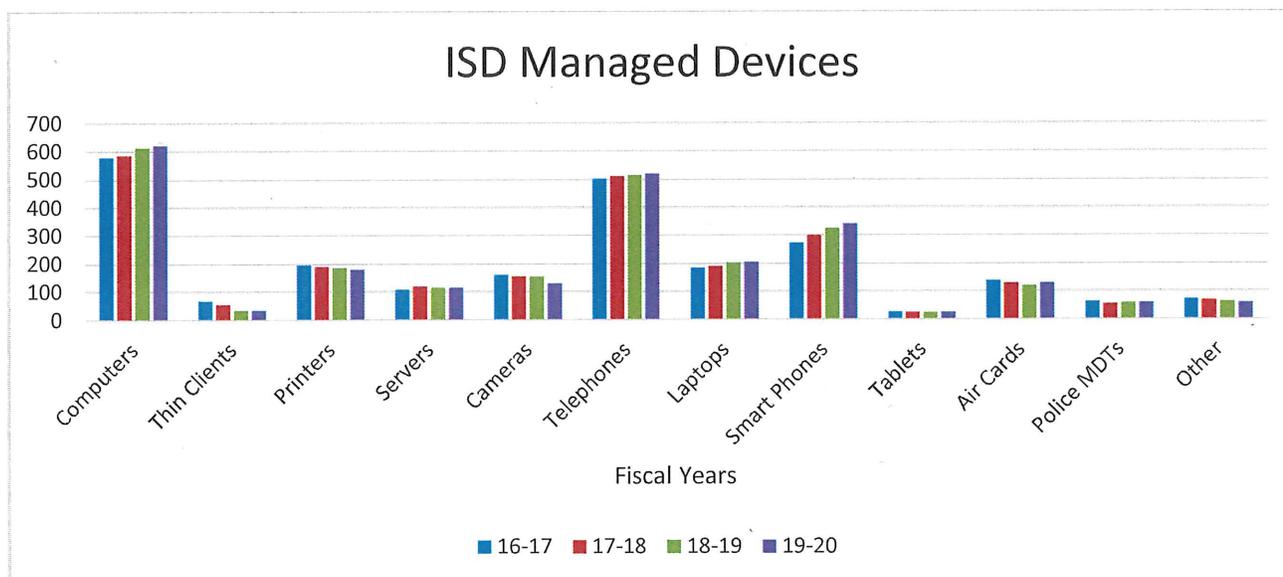
Performance Measures:	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
	Actual	Actual	Budgeted/Revised	Proposed
Demand Measures:				
Number of support requests (help desk requests)	7,116	7,206	7,400 / 7,662	7,600
Number of help desk support calls	1,471	2,255	2,200 / 2,500	2,000
Number of PC Devices	585	618	620 / 629	635
Number of Thin Client Devices	55	30	35 / 12	12
Number of Printing Devices	190	185	180 / 184	175
Number of Servers (physical and virtual)	119	112	115 / 97	97
Number of Digital and Video Cameras	155	144	130 / 129	129
Number of Telephones	510	514	520 / 538	540
Number of Scanners	51	48	45 / 49	50
Number of Fax Machines	18	15	15 / 17	17
Number of Laptop PC's	190	202	205 / 225	240
Number of Smart Phone Devices	300	325	340 / 360	370
Number of Tablet Devices	25	24	25 / 34	40
Number of Air Card Devices	130	120	130 / 140	150
Number of Police MDTs	<u>55</u>	<u>58</u>	<u>60 / 68</u>	<u>70</u>
Total Devices	2,383	2,395	2,420 / 2,482	2,525
Workload Measures:				
Service hours dedicated	160	200	200 / 200	200
Support hours dedicated	6,476	7,200	6,500 / 7,000	6,600
Technical Projects	4,164	3,400	4,100 / 3,600	4,000
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)	4.4	4.3	4.4 / 4.4	4.4

**CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 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 2020-21 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 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 BUDGETED	FY 2020-21 PROPOSED	FY 2020-21 ADOPTED
POSITION					
PERSONNEL SERVICES					
MATERIALS & SERVICES	\$394,945	\$362,686	\$435,290	\$556,090	\$0
CAPITAL OUTLAY	0	8,492	10,000	10,000	0
TRANSFERS					
TOTAL	\$394,945	\$371,178	\$445,290	\$566,090	\$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	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 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

	-431,147		-414,289		-492,056		-492,056	-492,056	-577,084		-620,832			
--	----------	--	----------	--	----------	--	----------	----------	----------	--	----------	--	--	--

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

	-431,147		-414,289		-492,056		-492,056	-492,056	-577,084		-620,832			
--	----------	--	----------	--	----------	--	----------	----------	----------	--	----------	--	--	--

CLASS: 15 INTERGOVERNMENTAL REVENUE

329 OTHER INTERGOVERNMENTAL REV

	-261,249		-308,218		-159,160		-230,697	-230,697						
--	----------	--	----------	--	----------	--	----------	----------	--	--	--	--	--	--

TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

	-261,249		-308,218		-159,160		-230,697	-230,697						
--	----------	--	----------	--	----------	--	----------	----------	--	--	--	--	--	--

CLASS: 35 MISCELLANEOUS REVENUES

382 SALE OF CITY OR BURA PROPERTY

	-434													
--	------	--	--	--	--	--	--	--	--	--	--	--	--	--

384 INVESTMENT INTEREST EARNINGS

	-9,271		-15,275		-15,500		-12,615	-15,500	-12,900		-9,000			
--	--------	--	---------	--	---------	--	---------	---------	---------	--	--------	--	--	--

389 MISCELLANEOUS REVENUES

			-320											
--	--	--	------	--	--	--	--	--	--	--	--	--	--	--

399 REIMBURSEMENTS - OTHER

	-5,024		-1,700											
--	--------	--	--------	--	--	--	--	--	--	--	--	--	--	--

757 MED/LIFE INS PREM REFUND DISTRIBUTION

	-4,045		-3,706											
--	--------	--	--------	--	--	--	--	--	--	--	--	--	--	--

TOTAL CLASS: 35 MISCELLANEOUS REVENUES

	-18,774		-21,001		-15,500		-12,615	-15,500	-12,900		-9,000			
--	---------	--	---------	--	---------	--	---------	---------	---------	--	--------	--	--	--

CLASS: 40 INTERFUND TRANSFERS/LOANS

406 TRSFERS FR GENERAL FUND - GIS PRGM

			-314,830		-311,479		-259,566	-311,479	-327,337		-328,899			
--	--	--	----------	--	----------	--	----------	----------	----------	--	----------	--	--	--

407 TRSFERS FR STREET FUND - GIS PRGM

1089

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 603 INFORMATION SYSTEMS FUND DEPT: 03 REVENUE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
			-16,469		-16,297		-13,581	-16,297	-17,127		-17,209			
408	TRSFERS FR WATER FUND - GIS PRGM													
			-179,079		-177,216		-147,680	-177,216	-186,238		-187,127			
409	TRSFERS FR SEWER FUND - GIS PRGM													
			-105,662		-104,563		-87,136	-104,563	-109,886		-110,410			
410	TRSFERS FR STORM DRAIN FUND - GIS PRGM													
			-153,606		-152,008		-126,673	-152,008	-159,747		-160,509			
411	TRSFERS FROM GENERAL FUND													
	-2,102,596		-2,338,927		-2,560,774		-2,133,978	-2,560,774	-2,354,379		-2,570,723			
412	TRSFERS FROM STREET FUND													
	-80,443		-90,874		-108,466		-90,388	-108,466	-103,193		-105,890			
419	TRSFERS FROM WATER FUND													
	-232,089		-275,734		-329,957		-274,964	-329,957	-316,718		-324,000			
421	TRSFERS FROM SEWER FUND													
	-184,126		-217,016		-256,500		-213,750	-256,500	-245,610		-251,180			
424	TRSFERS FROM REPROGRAPHICS FUND													
	-31,123		-34,839		-36,625		-30,521	-36,625	-34,508		-35,591			
425	TRSFERS FROM GARAGE FUND													
	-45,699		-51,944		-56,495		-47,079	-56,495	-54,750		-56,154			
428	TRSFERS FR BUILDING OPERATING FD													
	-171,992		-187,908		-178,715		-148,929	-178,715	-173,964		-192,189			
430	TRANSFER FROM LIBRARY FUND													
	-291,729		-323,057		-344,716		-287,263	-344,716	-362,874		-370,047			
431	TRSFERS FR GIS FUND													
	-87,737		-64,016											
432	TRSFERS FR PUBLIC WRKS ADMN FUND													
	-54,110		-60,567		-63,664		-53,053	-63,664	-59,985		-61,866			
437	TRSFERS FRM INSURANCE FUND													
	-11,363		-12,619		-13,181		-10,984	-13,181	-12,419		-12,809			
440	TRSFERS FR STREET LIGHTING FUND													
	-6,988		-7,729											

1090

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 603 INFORMATION SYSTEMS FUND

DEPT: 03 REVENUE

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
441	TRSFERS FR STORM DRAIN FUND													
	-111,419		-137,244		-172,565		-143,804	-172,565	-166,729		-169,918			
442	TRANSFER FROM THE TLT FUND													
	-15,550		-18,071		-18,732		-15,610	-18,732	-17,650		-18,204			
449	TSFR FR TRANS DEVL TAX/TIF FD													
	-7,178		-8,004		-8,371		-6,976	-8,371	-7,888		-8,134			
TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS														
	-3,434,142		-4,598,195		-4,910,324		-4,091,935	-4,910,324	-4,711,002		-4,980,859			
TOTAL DEPARTMENT: 03 REVENUE														
	-4,145,312		-5,341,703		-5,577,040		-4,827,303	-5,648,577	-5,300,986		-5,610,691			

1091

BUDGET PREPARATION WORKSHEET SUMMARY

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
012	SYSTEMS ANALYST													
											30,801	1.00		
028	COMPUTER SERVICE TECH LEAD													
											63,854	1.00		
082	INFORMATION SYSTEMS MANAGER													
	119,517	1.00	124,686	1.00	128,766	1.00	100,969	130,747	131,610	1.00	131,610	1.00		
102	SUPVR COMMUNICATIONS ANALYST													
	99,389	1.00	106,075	1.00	111,703	1.00	87,853	111,694	116,310	1.00	116,310	1.00		
104	BUSINESS ANALYST PROGRAMMER													
	506,873	6.00	692,462	8.00	737,178	8.00	581,837	744,673	767,698	8.00	767,698	8.00		
106	WEB MANAGER													
	100,346	1.00	104,463	1.00	107,794	1.00	85,367	107,839						
108	GIS MANAGER													
			113,863	1.00	119,894	1.00	92,381	120,009	122,553	1.00	122,553	1.00		
145	GIS ANALYST													
			83,911	1.00	87,548	1.00	68,812	87,634	157,911	2.00	89,483	1.00		
148	GIS SPECIALIST													
			138,803	2.00	144,786	2.00	114,400	146,247	73,998	1.00	147,992	2.00		
189	WEB ANALYST													
	127,047	1.50	44,906	.50	87,948	1.00	66,294	85,388						
221	SUPPORT SPECIALIST 2													
	53,502	1.00	54,601	1.00	57,077	1.00	44,661	57,080						
243	COMPUTER SERVICE TECHNICIAN													
	185,971	3.00	202,674	3.00	221,271	3.00	159,408	202,091	225,619	3.00	225,619	3.00		
275	TEMPORARY EMPLOYEES													
							9,237	14,798	10,332		10,332			
283	APPLICATIONS DEVELOPMENT MANAGER													
	111,882	1.00	113,754	1.00	117,649	1.00	97,446	124,500	127,161	1.00	127,161	1.00		
287	INFORMATION SERVICES SPECIALIST													

1092

BUDGET PREPARATION WORKSHEET SUMMARY

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	238,636	3.00	239,103	3.00	265,293	3.00	172,823	216,296	263,785	3.00	326,342	4.00		
299	PAYROLL TAXES AND FRINGES													
	704,140		991,929		1,115,051		894,672	1,133,748	1,098,530		1,229,929			
TOTAL CLASS: 05 PERSONNEL SERVICES														
	2,247,303	18.50	3,011,230	23.50	3,301,958	24.00	2,576,160	3,282,744	3,095,507	21.00	3,389,684	24.00		
CLASS: 10 MATERIALS & SERVICES														
301	OFFICE EXPENSE													
	1,247		1,530		1,000		870	950	1,000		1,000			
304	DEPARTMENT EQUIPMENT EXPENSE													
	493		432		500		423	423	500		500			
305	SPECIAL DEPARTMENT SUPPLIES													
	39,261		32,056		40,000		20,600	26,000	40,000		40,000			
307	MEMBERSHIP FEES													
					350		150	350						
308	PERIODICALS & SUBSCRIPTIONS													
	770		275		600		78	300	600		300			
317	COMPUTER EQUIPMENT													
	125,589		137,626		194,290		116,496	130,000	145,090		150,190			
318	COMPUTER SOFTWARE													
	269,356		243,518		250,500		212,065	228,000	338,800		438,800			
321	TRAVEL, TRAINING & SUBSISTENCE													
	18,167		24,096		34,900		20,500	22,066	52,800		36,300			
328	MEALS & RELATED EXPENSE													
	400				620			140	660		660			
330	MILEAGE REIMBURSEMENT													
					100			50	100		100			
341	COMMUNICATIONS EXPENSE													
	206,954		234,630		155,768		108,637	134,888	182,074		182,074			
342	DATA COMMUNICATION EXPENSE													

1093

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 603 INFORMATION SYSTEMS FUND

DEPT: 30 INFORMATION SYSTEMS DEPARTMENT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	480		-6											
371	EQUIPMENT OPER & MAINT EXPENSE													
	21,162		19,047		20,000		12,397	16,000	20,000		20,000			
511	PROFESSIONAL SERVICES													
	55,533		75,742		153,900		103,130	111,700	109,200		74,200			
536	MAINTENANCE CONTRACTS													
	538,121		640,777		856,620		740,563	737,000	983,500		983,500			
TOTAL CLASS: 10 MATERIALS & SERVICES														
	1,277,533		1,409,723		1,709,148		1,335,909	1,407,867	1,874,324		1,927,624			
CLASS: 15 CAPITAL OUTLAY														
671	EQUIPMENT													
	198,075		418,378		379,744		334,820	325,000	141,621		121,621			
TOTAL CLASS: 15 CAPITAL OUTLAY														
	198,075		418,378		379,744		334,820	325,000	141,621		121,621			
CLASS: 25 TRANSFERS														
816	TRSFERS TO REPROGRAPHICS FUND													
	1,487		3,690		3,853		2,316	3,853	3,484		3,484			
819	TRSFERS TO INSURANCE FUND													
	6,625		6,625		8,281		6,901	8,281	8,281		8,281			
TOTAL CLASS: 25 TRANSFERS														
	8,112		10,315		12,134		9,217	12,134	11,765		11,765			
CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
991	CONTINGENCY - UNRESERVED													
					114,056				117,769		99,997			
996	RESERVE - EQUIPMENT REPLACEMT													

1094

BUDGET PREPARATION WORKSHEET SUMMARY

FUND: 603 INFORMATION SYSTEMS FUND

DEPT: 30 INFORMATION SYSTEMS DEPARTMENT

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020 YTD	2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	ACT AMT	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
					60,000				60,000		60,000			
TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES														
					174,056				177,769		159,997			
TOTAL DEPARTMENT: 30 INFORMATION SYSTEMS DEPARTMENT														
	3,731,023	18.50	4,849,646	23.50	5,577,040	24.00	4,256,106	5,027,745	5,300,986	21.00	5,610,691	24.00		

1095

**INFORMATION SYSTEMS FUND
FY 2019-20 ADOPTED**

Code	Position Title	Actual FY 18-19	Adopted FY 19-20	New	Transfer	Reclass	Deleted	Ending FY 19-20
12	SYSTEMS ANALYST	0.00	0.00					0.00
28	COMPUTER SERVICE TECH LEAD	0.00	0.00					0.00
82	INFORMATION SYSTEMS MANAGER	1.00	1.00					1.00
102	SUPVR COMMUNICATIONS ANALYST	1.00	1.00					1.00
104	BUSINESS ANALYST PROGRAMMER	8.00	8.00					8.00
106	WEB MANAGER	1.00	1.00					1.00
108	GIS MANAGER	1.00	1.00					1.00
145	GIS ANALYST	1.00	1.00					1.00
148	GIS SPECIALIST	2.00	2.00					2.00
189	WEB ANALYST	0.50	1.00					1.00
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	23.50	24.00	0.00	0.00	0.00	0.00	24.00

FY 2020-21 PROPOSED

Code	Position Title	Ending FY 19-20	New	Transfer	Reclass	Deleted	Proposed FY 20-21
12	SYSTEMS ANALYST	0.00	1.00 ^a				1.00
28	COMPUTER SERVICE TECH LEAD	0.00	1.00 ^b				1.00
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) ^d			0.00
108	GIS MANAGER	1.00					1.00
145	GIS ANALYST	1.00					1.00
148	GIS SPECIALIST	2.00					2.00
189	WEB ANALYST	1.00		(1.00) ^d			0.00
221	SUPPORT SPECIALIST 2	1.00		(1.00) ^d			0.00
243	COMPUTER SERVICE TECHNICIAN	3.00					3.00
283	APPLICATIONS DEVELOPMENT MANAGER	1.00					1.00
287	INFORMATION SERVICES SPECIALIST	3.00	1.00 ^c				4.00
	Total	24.00	3.00	(3.00)	0.00	0.00	24.00

^a FY 2020-21 proposes a new 1 FTE Systems Analyst position dedicated to the CDD Development Review Process Project.

^b FY 2020-21 proposes a new 1 FTE Computer Service Tech Lead position.

^c FY 2020-21 proposes a new 1 FTE Information Services Specialist position dedicated to the Police Department.

^d FY 2020-21 reflects the Web Management division transferring from the Information Systems Fund to the General Fund in the Mayor's Office.

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 BEGINNING WORKING CAPITAL

301	BEGINNING WORKING CAPITAL												
		431,147	414,289		492,056		492,056	577,084		620,832			

TOTAL CLASS: 05 BEGINNING WORKING CAPITAL

		431,147	414,289		492,056		492,056	577,084		620,832			
--	--	---------	---------	--	---------	--	---------	---------	--	---------	--	--	--

CLASS: 15 INTERGOVERNMENTAL REVENUE

329	OTHER INTERGOVERNMENTAL REV												
		261,249	308,218		159,160		230,697						

TOTAL CLASS: 15 INTERGOVERNMENTAL REVENUE

		261,249	308,218		159,160		230,697						
--	--	---------	---------	--	---------	--	---------	--	--	--	--	--	--

CLASS: 35 MISCELLANEOUS REVENUES

382	SALE OF CITY OR BURA PROPERTY												
	434												
384	INVESTMENT INTEREST EARNINGS												
		9,271	15,275		15,500		15,500	12,900		9,000			

389	MISCELLANEOUS REVENUES												
	320												

399	REIMBURSEMENTS - OTHER												
		5,024	1,700										

757	MED/LIFE INS PREM REFUND DISTRIBUTION												
		4,045	3,706										

TOTAL CLASS: 35 MISCELLANEOUS REVENUES

		18,774	21,001		15,500		15,500	12,900		9,000			
--	--	--------	--------	--	--------	--	--------	--------	--	-------	--	--	--

CLASS: 40 INTERFUND TRANSFERS/LOANS

406	TRSFERS FR GENERAL FUND - GIS PRGM												
			314,830		311,479		311,479	327,337		328,899			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

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% FY 20-21 BUDGETED INTEREST EARNINGS ARE BASED
 UPON 1.40% \$9,000

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. \$328,899

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
407	TRSFERS FR STREET FUND - GIS PRGM												
			16,469		16,297		16,297	17,127		17,209			
408	TRSFERS FR WATER FUND - GIS PRGM												
			179,079		177,216		177,216	186,238		187,127			
409	TRSFERS FR SEWER FUND - GIS PRGM												
			105,662		104,563		104,563	109,886		110,410			
410	TRSFERS FR STORM DRAIN FUND - GIS PRGM												
			153,606		152,008		152,008	159,747		160,509			
411	TRSFERS FROM GENERAL FUND												
	2,102,596		2,338,927		2,560,774		2,560,774	2,354,379		2,570,723			
412	TRSFERS FROM STREET FUND												
	80,443		90,874		108,466		108,466	103,193		105,890			
419	TRSFERS FROM WATER FUND												
	232,089		275,734		329,957		329,957	316,718		324,000			
421	TRSFERS FROM SEWER FUND												
	184,126		217,016		256,500		256,500	245,610		251,180			
424	TRSFERS FROM REPROGRAPHICS FUND												
	31,123		34,839		36,625		36,625	34,508		35,591			
425	TRSFERS FROM GARAGE FUND												
	45,699		51,944		56,495		56,495	54,750		56,154			
428	TRSFERS FR BUILDING OPERATING FD												
	171,992		187,908		178,715		178,715	173,964		192,189			
430	TRANSFER FROM LIBRARY FUND												
	291,729		323,057		344,716		344,716	362,874		370,047			
431	TRSFERS FR GIS FUND												
	87,737		64,016										
432	TRSFERS FR PUBLIC WRKS ADMN FUND												
	54,110		60,567		63,664		63,664	59,985		61,866			
437	TRSFERS FR INSURANCE FUND												
	11,363		12,619		13,181		13,181	12,419		12,809			
440	TRSFERS FR STREET LIGHTING FUND												
	6,988		7,729										
441	TRSFERS FR STORM DRAIN FUND												
	111,419		137,244		172,565		172,565	166,729		169,918			
442	TRANSFER FROM THE TLT FUND												
	15,550		18,071		18,732		18,732	17,650		18,204			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

407	TRSFERS FR STREET FUND - GIS PRGM IN FY 18-19, GIS FUND IS CONSOLATED INTO ISD FUND UNDER GIS SERVICES PROGRAM 0678. \$17,209
408	TRSFERS FR WATER FUND - GIS PRGM IN FY 18-19, GIS FUND IS CONSOLATED INTO ISD FUND UNDER GIS SERVICES PROGRAM 0678. \$187,127
409	TRSFERS FR SEWER FUND - GIS PRGM IN FY 18-19, GIS FUND IS CONSOLATED INTO ISD FUND UNDER GIS SERVICES PROGRAM 0678. \$110,410
410	TRSFERS FR STORM DRAIN FUND - GIS PRGM IN FY 18-19, GIS FUND IS CONSOLATED INTO ISD FUND UNDER GIS SERVICES PROGRAM 0678. \$160,509
411	TRSFERS FROM GENERAL FUND GENERAL CHARGES FOR ALLOCATED SERVICES \$1,909,699 POLICE ALLOCATION FOR MAINTENANCE CONTRACTS \$127,700 \$129,700 COMMUNICATION EXPENSE FOR THE REGIONAL INFORMATION SYSTEMS \$5,000 \$12,600 ONE PROGRAMMER ANALYST MATRIXED TO THE POLICE DEPT (\$129,427) \$146,075 ONE INFORMATION SERVICES SPECIALIST MATRIXED TO THE POLICE DEPARTMENT \$111,676 1.5 FTE PROGRAMMER ANALYSTS MAXTRIXED TO THE MUNICIPAL COURT \$218,554 COMPUTER SPECIALIST MATRIXED 75% GENERAL FUND CDD ADMINISTRATION DRP PROJECT \$42,419
412	TRSFERS FROM STREET FUND CHARGES FOR ALLOCATED SERVICES \$90,890 CHARGES FOR SPECIFIC SOFTWARE MAINTENANCE \$15,000
419	TRSFERS FROM WATER FUND GENERAL CHARGES FOR ALLOCATED SERVICES \$241,666 CHARGES FOR SPECIFIC SOFTWARE MAINTENANCE \$82,334
421	TRSFERS FROM SEWER FUND CHARGES FOR ALLOCATED SERVICES \$185,347 CHARGES FOR SPECIFIC SOFTWARE MAINTENANCE \$65,833
424	TRSFERS FROM REPROGRAPHICS FUND CHARGES FOR ALLOCATED SERVICES \$35,591
425	TRSFERS FROM GARAGE FUND CHARGES FOR ALLOCATED SERVICES \$46,154 CHARGES FOR SPECIFIC SOFTWARE MAINTENANCE \$10,000
428	TRSFER FR BUILDING OPERATING FD CHARGES FOR ALLOCATED SERVICES. \$134,338 .30 FTE PROGRAMMER ANALYST CHARGED TO THE BUILDING FUND \$43,711 ONE SYSTEMS ANALYST DEDICATED TO THE DRP PROJECT \$14,140
430	TRANSFER FROM LIBRARY FUND CHARGES FOR ALLOCATED SERVICES \$235,875 COMPUTER SERVICE TECHNICIAN MATRIXED TO THE LIBRARY \$134,172
431	TRSFER 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	TRSFER FR PUBLIC WRKS ADMN FUND CHARGES FOR ALLOCATED SERVICES \$61,866
437	TRSFERS FR INSURANCE FUND CHARGES FOR ALLOCATED SERVICES \$12,809
440	TRSFERS FR STREET LIGHTING FUND CHARGES FOR ALLOCATED SERVICES
441	TRSFERS FR STORM DRAIN FUND CHARGES FOR ALLOCATED SERVICES \$107,085 CHARGES FOR SPECIFIC SOFTWARE MAINTENANCE \$62,833
442	TRANSFER FROM THE TLT FUND CHARGES FOR ALLOCATED SERVICES \$18,204

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
449	TSFR FR TRANS DEVL TAX/TIF FD												
	7,178		8,004		8,371		8,371	7,888		8,134			
TOTAL CLASS: 40 INTERFUND TRANSFERS/LOANS													
	3,434,142		4,598,195		4,910,324		4,910,324	4,711,002		4,980,859			
TOTAL PROGRAM: 0000 UNRESTRICTED													
	4,145,312		5,341,703		5,577,040		5,648,577	5,300,986		5,610,691			
TOTAL DEPARTMENT: 03 REVENUE													
	4,145,312		5,341,703		5,577,040		5,648,577	5,300,986		5,610,691			

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

449 TSFR FR TRANS DEVL TAX/TIF FD
CHARGES FOR ALLOCATED SERVICES \$8,134

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

104	BUSINESS ANALYST PROGRAMMER		91,819	1.00	94,760	1.00	94,397	96,851	1.00	96,851	1.00		
108	GIS MANAGER		113,863	1.00	119,894	1.00	120,009	122,553	1.00	122,553	1.00		
145	GIS ANALYST		83,911	1.00	87,548	1.00	87,634	157,911	2.00	89,483	1.00		
148	GIS SPECIALIST		138,803	2.00	144,786	2.00	146,247	73,998	1.00	147,992	2.00		
299	PAYROLL TAXES AND FRINGES		220,401		237,863		246,334	253,086		257,400			

TOTAL CLASS: 05 PERSONNEL SERVICES

			648,797	5.00	684,851	5.00	694,621	704,399	5.00	714,279	5.00		
--	--	--	---------	------	---------	------	---------	---------	------	---------	------	--	--

CLASS: 10 MATERIALS & SERVICES

318	COMPUTER SOFTWARE		18,458		9,500		8,000	27,800		27,800			
321	TRAVEL, TRAINING & SUBSISTENCE		3,113		4,600		4,634	7,300		1,700			
328	MEALS & RELATED EXPENSE				140		140	140		140			
330	MILEAGE REIMBURSEMENT				50			50		50			
341	COMMUNICATIONS EXPENSE		434		444		444	444		444			
511	PROFESSIONAL SERVICES		11,192		13,000		10,000	8,000		8,000			
536	MAINTENANCE CONTRACTS		50,000		50,000		50,000	50,000		50,000			

TOTAL CLASS: 10 MATERIALS & SERVICES

			83,197		77,734		73,218	93,734		88,134			
--	--	--	--------	--	--------	--	--------	--------	--	--------	--	--	--

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
 FY 2019-20 AND FY 2020-21 REFLECT 40 HRS PTO CASH-IN

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
 FY 2019-20 REFLECTS 40 HRS PTO CASH-IN.

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
 FY 2019-20 REFLECTS 40 HRS PTO CASH-IN.

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
 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) \$1,000
 GEOCORTEX ANALYTICS FOR USAGE STATISTICS - MAINTENANCE \$2,000
 NEARMAP IMAGERY SERVICE \$17,000
 ARCGIS PRO IMAGE ANALYSIS EXTENSION \$300

321 TRAVEL, TRAINING & SUBSISTENCE
 PLURAL SIGHT ONLINE TRAINING \$600
 GEOCORTEX REPORTING WITH SERIES 5 VERSION \$1,100

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

511 PROFESSIONAL SERVICES
 BUG ORTHO PHOTOS AND PICTOMETRY ANNUAL FEE (DISCONTINUED)
 GIS CONSULTING AS NEEDED \$8,000

536 MAINTENANCE CONTRACTS
 GIS ESRI \$50,000

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

2,003	2,202	2,202	1,742	1,742
-------	-------	-------	-------	-------

TOTAL CLASS: 25 TRANSFERS

2,003	2,202	2,202	1,742	1,742
-------	-------	-------	-------	-------

TOTAL PROGRAM: 0678 GIS SERVICES

733,997	5.00	764,787	5.00	770,041	799,875	5.00	804,155	5.00
---------	------	---------	------	---------	---------	------	---------	------

BP WORKSHEET & JUSTIFICATION

FUND: 603 INFORMATION SYSTEMS FUND

DEPT: 30 INFORMATION SYSTEMS DEPARTMENT

PROGRAM: 0678 GIS SERVICES

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$1,742



BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

012	SYSTEMS ANALYST									30,801	1.00		
082	INFORMATION SYSTEMS MANAGER												
	119,517	1.00	124,686	1.00	128,766	1.00	130,747	131,610	1.00	131,610	1.00		
102	SUPVR COMMUNICATIONS ANALYST												
	99,389	1.00	106,075	1.00	111,703	1.00	111,694	116,310	1.00	116,310	1.00		
104	BUSINESS ANALYST PROGRAMMER												
	506,873	6.00	508,944	6.00	547,658	6.00	555,519	670,847	7.00	670,847	7.00		
283	APPLICATIONS DEVELOPMENT MANAGER												
	111,882	1.00	113,754	1.00	117,649	1.00	124,500	127,161	1.00	127,161	1.00		
299	PAYROLL TAXES AND FRINGES												
	389,239		433,749		472,919		474,390	551,600		577,358			

TOTAL CLASS: 05 PERSONNEL SERVICES

	1,226,900	9.00	1,287,208	9.00	1,378,695	9.00	1,396,850	1,597,528	10.00	1,654,087	11.00		
--	-----------	------	-----------	------	-----------	------	-----------	-----------	-------	-----------	-------	--	--

CLASS: 10 MATERIALS & SERVICES

317	COMPUTER EQUIPMENT											1,700	
321	TRAVEL, TRAINING & SUBSISTENCE												
	9,846		14,386		20,900		11,937	21,900		15,000			
328	MEALS & RELATED EXPENSE												
	200				240			260		260			
511	PROFESSIONAL SERVICES												
	1,806		4,171		21,700		21,700	26,700		16,700			

TOTAL CLASS: 10 MATERIALS & SERVICES

	11,852		18,557		42,840		33,637	48,860		33,660			
--	--------	--	--------	--	--------	--	--------	--------	--	--------	--	--	--

TOTAL PROGRAM: 0711 ISD SYSTEMS & PROGRAMMING

	1,238,752	9.00	1,305,765	9.00	1,421,535	9.00	1,430,487	1,646,388	10.00	1,687,747	11.00		
--	-----------	------	-----------	------	-----------	------	-----------	-----------	-------	-----------	-------	--	--

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 012 SYSTEMS ANALYST
 FY 2020-21 REFLECTS A NEW SYSTEMS ANALYST POSITION BUDGETED TO START 1/1/2021.
 THIS POSITION WILL BE DEDICATED TO THE CDD DRP PROJECT.
- 082 INFORMATION SYSTEMS MANAGER
 FY 2019-20 REFLECTS 73 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 40 HRS PTO CASH-IN.
- 102 SUPVR COMMUNICATIONS ANALYST
 FY 2019-20 REFLECTS 40 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 80 HRS OF PTO CASH-IN.
- 104 BUSINESS ANALYST PROGRAMMER
 FY 2019-20 REFLECTS 155 HRS PTO CASH-IN
 FY 2020-21 REFLECTS 1 FTE TRANSFERRING WITHIN THE ISD FUND FROM PROGRAM 0525 TO 0711.
- 283 APPLICATIONS DEVELOPMENT MANAGER
 FY 2019-20 AND FY 2020-21 REFLECT 120 HRS PTO CASH-IN
- 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

- 317 COMPUTER EQUIPMENT
 FOR NEW SYSTEMS ANALYST POSITION: DESKTOP COMPUTER SETUP AND PHONE \$1,700
- 321 TRAVEL, TRAINING & SUBSISTENCE
 CONFERENCE HR/PAYROLL \$2,500
 CONFERENCE PSNET (POLICE RECORDS MANAGEMENT SYSTEM) (X2) \$5,000
 CONFERENCE JTI ECOURT (COURT) \$2,500
 ONLINE TRAINING SQL, VB.NET, ETC \$3,000
 CITYWORKS CONFERENCE \$2,000
- 328 MEALS & RELATED EXPENSE
 MEALS ASSOCIATED WITH LOCAL MEETINGS AND SEMINARS \$260
- 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
 MOBILE DEVELOPMENT SUPPORT \$500

City of Beaverton - Finance
 Budget Preparation - 2021

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 05 PERSONNEL SERVICES

028	COMPUTER SERVICE TECH LEAD										63,854	1.00	
221	SUPPORT SPECIALIST 2												
	53,502	1.00	54,601	1.00	57,077	1.00	57,080						
243	COMPUTER SERVICE TECHNICIAN												
	185,971	3.00	202,674	3.00	221,271	3.00	202,091	225,619	3.00	225,619	3.00		
275	TEMPORARY EMPLOYEES												
							14,798	10,332		10,332			
287	INFORMATION SERVICES SPECIALIST												
	238,636	3.00	239,103	3.00	265,293	3.00	216,296	263,785	3.00	326,342	4.00		
299	PAYROLL TAXES AND FRINGES												
	210,604		222,509		256,639		250,873	293,844		395,171			

TOTAL CLASS: 05 PERSONNEL SERVICES

	688,713	7.00	718,887	7.00	800,280	7.00	741,138	793,580	6.00	1,021,318	8.00		
--	---------	------	---------	------	---------	------	---------	---------	------	-----------	------	--	--

CLASS: 10 MATERIALS & SERVICES

301	OFFICE EXPENSE												
	1,247		1,530		1,000		950	1,000		1,000			
304	DEPARTMENT EQUIPMENT EXPENSE												
	493		432		500		423	500		500			
305	SPECIAL DEPARTMENT SUPPLIES												
	39,261		32,056		40,000		26,000	40,000		40,000			
308	PERIODICALS & SUBSCRIPTIONS												
	770		275		600		300	600		300			
317	COMPUTER EQUIPMENT											3,400	
321	TRAVEL, TRAINING & SUBSISTENCE												
	5,821		6,597		6,400		2,495	23,600		19,600			
328	MEALS & RELATED EXPENSE												
	200				240			260		260			
330	MILEAGE REIMBURSEMENT												
					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

- 028 COMPUTER SERVICE TECH LEAD
 FY 2020-21 REFLECTS A NEW 1 FTE COMPUTER SERVICE TECH LEAD POSITION.
- 221 SUPPORT SPECIALIST 2
- 243 COMPUTER SERVICE TECHNICIAN
 ONE POSITION MATRIXED TO THE LIBRARY.
 FY 2019-20 REFLECTS 120 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 80 HRS PTO CASH-IN.
- 275 TEMPORARY EMPLOYEES
 EXTRA HELP INTERN PROGRAM
- 287 INFORMATION SERVICES SPECIALIST
 FY 2019-20 REFLECTS 40 HRS PTO CASH-IN AND FY 2020-21 REFLECTS 80 HRS PTO CASH-IN.
 FY 2019-20 ESTIMATE REFLECTS DECREASE DUE TO POSITION VACANCY DURING THE YEAR.
 FY 2020-21 REFLECTS A NEW 1 FTE INFORMATION SERVICES SPECIALIST POSITION THAT WILL BE DEDICATED TO THE POLICE DEPT. AND IS BUDGETED TO START 8/1/2020.
- 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
- 317 COMPUTER EQUIPMENT
 FOR NEW COMPUTER SERVICE TECH POSITION: DESKTOP COMPUTER SETUP AND PHONE \$1,700
 FOR NEW INFORMATION SERVICES SPECIALIST POSITION: DESKTOP COMPUTER SETUP AND PHONE \$1,700
- 321 TRAVEL, TRAINING & SUBSISTENCE
 TECHNICAL COURSES COMMUNICATIONS AND SYSTEM SOFTWARE \$6,400
 PALO ALTO FIREWALL TRAINING (BUG FIREWALL CHANGES) (X) \$5,200
 VARONIS TRAINING \$5,000
 CYBER SECURITY TRAINING (CYBER THREAT ALLIANCE DC) \$3,000
- 328 MEALS & RELATED EXPENSE
 MEALS ASSOCIATED WITH LOCAL MEETINGS AND SEMINARS \$260
- 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	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
341	COMMUNICATIONS EXPENSE												
	206,520		233,762		154,880		134,000	181,630		181,630			
342	DATA COMMUNICATION EXPENSE												
	480		-6										
371	EQUIPMENT OPER & MAINT EXPENSE												
	21,162		19,047		20,000		16,000	20,000		20,000		20,000	
511	PROFESSIONAL SERVICES												
	20,945		23,358		65,300		35,000	74,500		49,500			
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

- 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 FY20-21) AND DIAGNOSTICS (1 YEAR) \$30,000
 - JUNIPER EXTERNAL VITRUAL PRIVATE NETWORK \$400
 - ARUBA WIRELESS NETWORK \$6,000
 - 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 (800 DEVICES) \$5,000

- 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 AND AZURE CONSULTANT\$15,000
 - CERTIFICATE AUTHORITY\$12,000

- 536 MAINTENANCE CONTRACTS

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
	538,121		590,777		806,620		687,000	933,500		933,500			

FUND: 603 INFORMATION SYSTEMS FUND

DEPT: 30 INFORMATION SYSTEMS DEPARTMENT

PROGRAM: 0712 ISD SYSTEM OPERATIONS

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

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\$75,000

CDD SOFTWARE:

- ZOOM GRANTS MAINTENANCE (X2) \$16,000
- BLUEBEAM SOFTWARE MAINTENANCE \$15,000

HUMAN RESOURCES SOFTWARE

- GOVERNMENTJOBS NEOGOV JOB RECRUITMENT SOFTWARE MAINTENANCE \$15,000

RECORDS MANAGEMENT SOFTWARE:

- SYMANTEC VAULT (EMAIL ARCHIVE)\$24,000
- HPTRIM \$60,000
- SMARSH TEXT MESSAGING ARCHIVE SOFTWARE MAINTENANCE \$26,000

PUBLIC WORKS SOFTWARE:

- WONDERWARE TELEMETRY \$9,000
- CITYWORKS WORK ORDER AND ASSET MGMT \$60,000
- CUES PIPE VIDEO INSPECTION \$6,000
- ENGINEERING TRANSOFT \$500
- RTA FLEET SOFTWARE\$10,000
- MARSHALL GIS STREET SWEEPER SYSTEM \$3,000
- VIRTUAL PROJECT MANAGER SYSTEM \$12,000
- ECOSCONNET BACKFLOW \$10,000
- SENSUS SUPPORT FOR RADIO WATER METERS \$3,500

POLICE DEPARTMENT SOFTWARE:

- BPD WEBLEDS \$6,000
- BPD TELESTAFF \$7,000
- BPD PORTLAND IBIS FINGERPRINTING AND MORPHO TRUST \$1,000
- BPD CELLEBRITE/ACCESSMOBILE/KATANAVARIOUS FORENSICS/TRANSUNION/ELCOM\$14,000
- BPD IA (DISCONTINUED)
- BPD 911 WATCH \$1,200
- PSNET MAINTENANCE FOR POLICE (FORMERLY REGJIN MOVED FROM 341 ACCOUNT) \$90,000
- POLICE LEADS ONLINE PAWN SYSTEM \$10,500

ISD GENERAL LICENSING:

- VERITAS BACKUP \$2,600
- FIREWALL \$35,000
- CITRIX REMOTE \$6,500
- VIRTUAL SERVER HARDWARE (NETAPP) \$24,000
- VMWARE FOR VIRTUAL SERVERS \$8,000
- MAIL EXCHANGE REPORT \$600
- MCAFEE SECURE WEB \$4,000
- NEXUS SMARTNET \$13,000
- JUNIPER EXTERNAL WEB CONNECTIONS \$500
- MISCELLANEOUS MAINTENANCE COSTS \$6,000
- MCAFEE 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 (DISCONTINUED)
- RECYCLING SALESFORCE SUBSCRIPTION RENWEAL \$5,000
- ZENCITY MAINTENANCE \$26,000

NEW MAINTENANCE CONTRACTS FOR FY 2020-21:

- ADOBE CREATIVE CLOUD ANNUAL LICENSES (\$830 PER USER) (X 20) \$16,600
- SPRINGBROOK SQL SUPPORT \$2,500
- SPRINGBROOK UPGRADE IMPLEMENTATION \$70,000
- KNOWBE4 SECURITY AWARENESS TRAINING FOR CITY STAFF \$9,000
- WEBSITE HOSTING YEARLY SERVICE FEE FOR MAIN CITY WEBSITE AND POLICE \$15,000
- CITY CODE AND ORDINANCES: CONTRACT WITH CODE PUBLISHING \$3,000
- WEBSITE HOSTING YEARLY SERVICE FEE FOR LIBRARY SITE \$5,000
- SITEIMPROVE YEARLY SERVICE FEE \$16,000
- ARCHIVE SOCIAL MEDIA DATA ARCHIVING SYSTEM \$5,000
- ECOURT LICENSING (X30) \$22,500

BP WORKSHEET & JUSTIFICATION

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

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

TOTAL CLASS: 10 MATERIALS & SERVICES

	835,020		907,828		1,095,590		902,218	1,275,640		1,249,740			
--	---------	--	---------	--	-----------	--	---------	-----------	--	-----------	--	--	--

CLASS: 15 CAPITAL OUTLAY

671 EQUIPMENT

	198,075		409,886		369,744		325,000	131,621		111,621			
--	---------	--	---------	--	---------	--	---------	---------	--	---------	--	--	--

TOTAL CLASS: 15 CAPITAL OUTLAY

	198,075		409,886		369,744		325,000	131,621		111,621			
--	---------	--	---------	--	---------	--	---------	---------	--	---------	--	--	--

CLASS: 25 TRANSFERS

816 TRSFERS TO REPROGRAPHICS FUND

	1,487		1,687		1,651		1,651	1,742		1,742			
--	-------	--	-------	--	-------	--	-------	-------	--	-------	--	--	--

819 TRSFERS TO INSURANCE FUND

	6,625		6,625		8,281		8,281	8,281		8,281			
--	-------	--	-------	--	-------	--	-------	-------	--	-------	--	--	--

TOTAL CLASS: 25 TRANSFERS

	8,112		8,312		9,932		9,932	10,023		10,023			
--	-------	--	-------	--	-------	--	-------	--------	--	--------	--	--	--

CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

991 CONTINGENCY - UNRESERVED

					114,056			117,769		99,997			
--	--	--	--	--	---------	--	--	---------	--	--------	--	--	--

996 RESERVE - EQUIPMENT REPLACENT

					60,000			60,000		60,000			
--	--	--	--	--	--------	--	--	--------	--	--------	--	--	--

TOTAL CLASS: 30 FUND BAL/CONTINGENCY/RESERVES

					174,056			177,769		159,997			
--	--	--	--	--	---------	--	--	---------	--	---------	--	--	--

TOTAL PROGRAM: 0712 ISD SYSTEM OPERATIONS

	1,729,920	7.00	2,044,913	7.00	2,449,602	7.00	1,978,288	2,388,633	6.00	2,552,699	8.00		
--	-----------	------	-----------	------	-----------	------	-----------	-----------	------	-----------	------	--	--

BP WORKSHEET & JUSTIFICATION

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

OBJ	OBJECT DESCRIPTION
	JUSTIFICATIONS

- 671 EQUIPMENT
FY 2020-21 ADDITIONAL FUNDING FROM MACC 2019 FALL GRANTS FOR:
WIRELESS NETWORK FOR PUBLIC WORKS \$33,433
STORAGE AREA NETWORK \$38,188
FY 2020-21 BUDGET:
INFRASTRUCTURE ADDITIONS AND REPLACEMENTS \$40,000

- 816 TRSFERS TO REPROGRAPHICS FUND
ALLOCATION OF COPIER, GRAPHICS, PRINTING, MAILING, & POSTAGE CHARGES THROUGH REPROGRAPHICS \$1,742
- 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

Budget Preparation - 2021

FUND: 603 INFORMATION SYSTEMS FUND

DEPT: 30 INFORMATION SYSTEMS DEPARTMENT

PROGRAM: 0713 ISD NEW PROJECTS

OBJ	2018 - ACTUAL		2019 - ACTUAL		2020 BUDGETED		2020	2021 - PROPOSED		2021 - RECOMD		2021 ADOPTED	
	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	EST AMT	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE

CLASS: 10 MATERIALS & SERVICES

317 COMPUTER EQUIPMENT

125,589 137,626 194,290 130,000 145,090 145,090

318 COMPUTER SOFTWARE

269,356 225,060 241,000 220,000 311,000 411,000

TOTAL CLASS: 10 MATERIALS & SERVICES

394,945 362,686 435,290 350,000 456,090 556,090

CLASS: 15 CAPITAL OUTLAY

671 EQUIPMENT

8,492 10,000 10,000 10,000

TOTAL CLASS: 15 CAPITAL OUTLAY

8,492 10,000 10,000 10,000

TOTAL PROGRAM: 0713 ISD NEW PROJECTS

394,945 371,178 445,290 350,000 466,090 566,090

TOTAL DEPARTMENT: 30 INFORMATION SYSTEMS DEPARTMENT

3,731,023 18.50 4,849,646 23.50 5,577,040 24.00 5,027,745 5,300,986 21.00 5,610,691 24.00

TOTAL FUND: 603 INFORMATION SYSTEMS FUND

3,731,023 18.50 4,849,646 23.50 5,577,040 24.00 5,027,745 5,300,986 21.00 5,610,691 24.00

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 2020-21 PURCHASES:
REPLACEMENT OF 80 PC'S REPLACED DURING THE YEAR (WINDOWS 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 \$2,000
REPLACEMENT OF NON-STANDARD SIZE MONITORS (5 @ \$500 EA) \$2,500
FUNDING AVAILABLE FOR MISCELLANEOUS EQUIPMENT REPLACEMENTS OR NEW EQUIPMENT\$10,000

318 COMPUTER SOFTWARE
UPGRADES FOR ENGINEERING SOFTWARE SUCH AS AUTOCAD (1 YEAR 2020) \$10,000
FUNDING FOR MISCELLANEOUS SOFTWARE PURCHASES SUCH AS MS PROJECT, PUBLISHING SW\$11,000
FUNDING FOR THE ANNUAL MICROSOFT LICENSES FOR CLIENT\$350,000
SOFTWARE SUPPORT FOR POLICE SYSTEMS \$20,000
AZURE/AWS RESEARCH AND DEVELOPMENT \$20,000

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

ESTIMATE - PAYROLL EXPENSE BY DEPARTMENT

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			94,757				94,757	55,382	150,139
603-30-0525-05-106	WEB MANAGER	1.00	2,217			107,839				107,839	51,586	159,425
603-30-0525-05-189	WEB ANALYST	1.00	2,035			85,388				85,388	55,183	140,571
	WEB MANAGEMENT	3.00	6,348			287,984				287,984	162,151	450,135
603-30-0678-05-104	BUSINESS ANALYST PROGRAMMER	1.00	2,088			94,397				94,397	60,331	154,728
603-30-0678-05-108	GIS MANAGER	1.00	2,138			120,009				120,009	63,111	183,120
603-30-0678-05-145	GIS ANALYST	1.00	2,098			87,634				87,634	36,107	123,741
603-30-0678-05-148	GIS SPECIALIST	2.00	4,234			146,247				146,247	86,785	233,032
	GIS SERVICES	5.00	10,558			448,287				448,287	246,334	694,621
1120 603-30-0711-05-082	INFORMATION SYSTEMS MANAGER	1.00	2,169			130,747				130,747	61,087	191,834
603-30-0711-05-102	SUPVR COMMUNICATIONS ANALYST	1.00	2,136			111,694				111,694	75,748	187,442
603-30-0711-05-104	BUSINESS ANALYST PROGRAMMER	6.00	12,727			552,519			3,000	555,519	267,349	822,868
603-30-0711-05-283	APPLICATIONS DEVELOPMENT	1.00	2,218			124,500				124,500	70,206	194,706
	ISD SYSTEMS & PROGRAMMING	9.00	19,250			919,460			3,000	922,460	474,390	1,396,850
603-30-0712-05-221	SUPPORT SPECIALIST 2	1.00	2,096			57,080				57,080	29,189	86,269
603-30-0712-05-243	COMPUTER SERVICE TECHNICIAN	3.00	5,942	40		199,539	2,052		500	202,091	116,940	319,031
603-30-0712-05-275	TEMPORARY EMPLOYEES		413			14,798				14,798	1,337	16,135
603-30-0712-05-287	INFORMATION SERVICES SPECIALIST	3.00	5,230	40		213,778	2,518			216,296	103,407	319,703
	ISD SYSTEM OPERATIONS	7.00	13,681	80		485,195	4,570		500	490,265	250,873	741,138
	**** DEPARTMENT TOTAL ****	24.00	49,837	80		2,140,926	4,570		3,500	2,148,996	1,133,748	3,282,744

PROPOSE - PAYROLL EXPENSE BY DEPARTMENT

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											
603-30-0678-05-104	BUSINESS ANALYST PROGRAMMER	1.00	2,088			96,851				96,851	62,560	159,411
603-30-0678-05-108	GIS MANAGER	1.00	2,128			122,553				122,553	66,403	188,956
603-30-0678-05-145	GIS ANALYST	1.00	2,088			89,483				89,483	37,746	127,229
603-30-0678-05-148	GIS SPECIALIST	2.00	4,176			147,992				147,992	90,691	238,683
	GIS SERVICES	5.00	10,480			456,879				456,879	257,400	714,279
603-30-0711-05-012	SYSTEMS ANALYST	1.00	1,032			30,801				30,801	25,758	56,559
603-30-0711-05-082	INFORMATION SYSTEMS MANAGER	1.00	2,128			131,610				131,610	62,551	194,161
603-30-0711-05-102	SUPVR COMMUNICATIONS ANALYST	1.00	2,168			116,310				116,310	78,911	195,221
603-30-0711-05-104	BUSINESS ANALYST PROGRAMMER	7.00	14,616			668,447			2,400	670,847	337,746	1,008,593
1121 603-30-0711-05-283	APPLICATIONS DEVELOPMENT	1.00	2,208			127,161				127,161	72,392	199,553
	ISD SYSTEMS & PROGRAMMING	11.00	22,152			1,074,329			2,400	1,076,729	577,358	1,654,087
603-30-0712-05-028	COMPUTER SERVICE TECH LEAD	1.00	2,088			63,854				63,854	52,208	116,062
603-30-0712-05-243	COMPUTER SERVICE TECHNICIAN	3.00	6,344	40		223,514	2,105			225,619	139,886	365,505
603-30-0712-05-275	TEMPORARY EMPLOYEES		288			10,332				10,332	948	11,280
603-30-0712-05-287	INFORMATION SERVICES SPECIALIST	4.00	8,248	40		323,758	2,584			326,342	202,129	528,471
	ISD SYSTEM OPERATIONS	8.00	16,968	80		621,458	4,689			626,147	395,171	1,021,318
	**** DEPARTMENT TOTAL ****	24.00	49,600	80		2,152,666	4,689		2,400	2,159,755	1,229,929	3,389,684