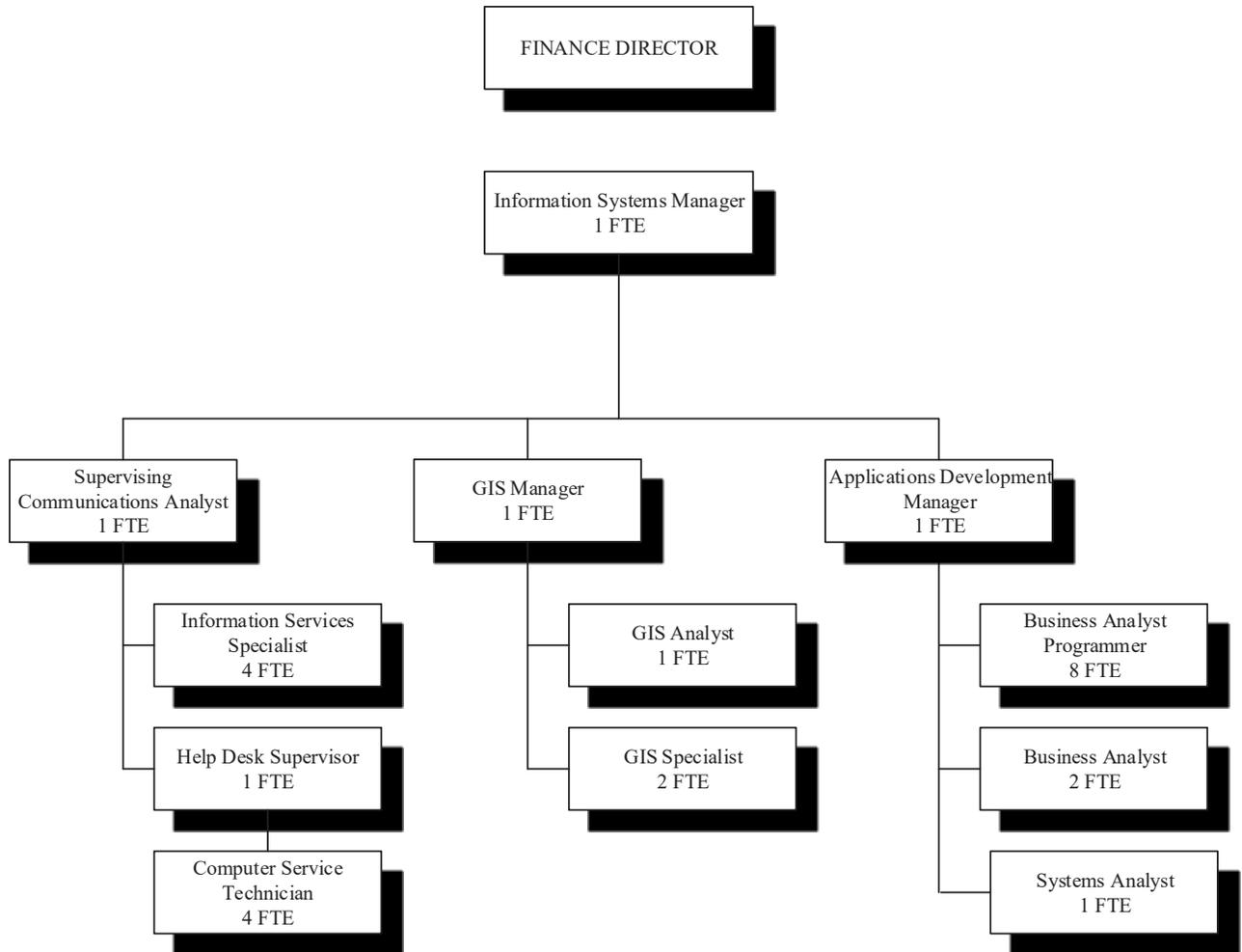


Information Systems Fund

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

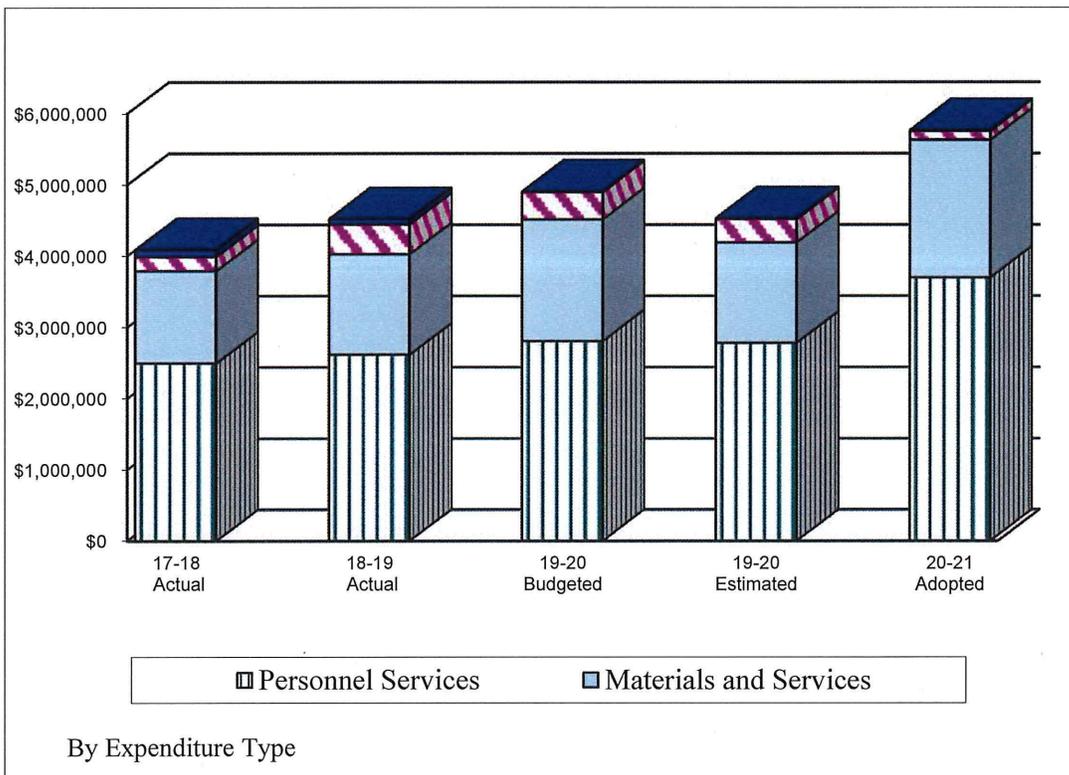
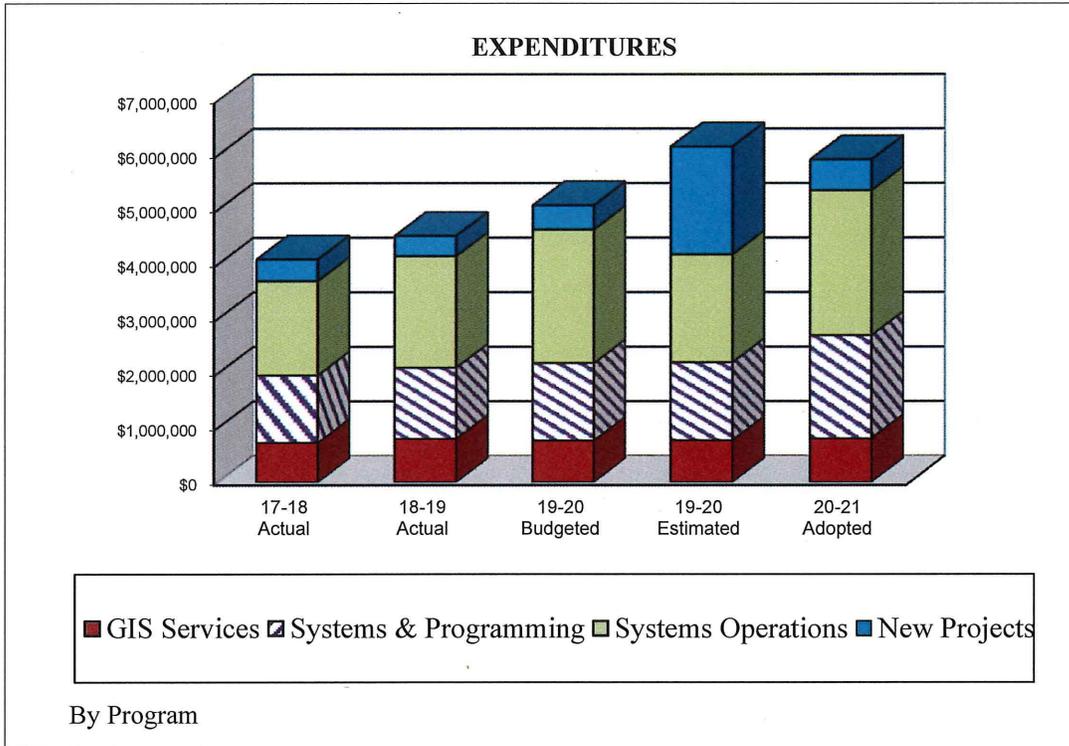
Information Systems Fund

FY 2020-21 BUDGETED POSITIONS



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

INFORMATION SYSTEMS FUND
ADOPTED FY 2020-21



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2020-21 BUDGET

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

	<u>FY 2017-18 Actual</u>	<u>FY 2018-19 Actual</u>	<u>FY 2019-20 Budgeted</u>	<u>FY 2019-20 Estimated</u>	<u>FY 2020-21 Adopted</u>
Revenues:					
Interest on investments	\$9,271	\$15,275	\$15,500	\$15,500	\$9,000
Intergovernmental revenue	261,249	308,218	159,160	230,697	0
Miscellaneous	9,503	5,725	0	0	0
Sub Total Revenues	<u>\$280,023</u>	<u>\$329,218</u>	<u>\$174,660</u>	<u>\$246,197</u>	<u>\$9,000</u>
Expenditures:					
Personnel services	\$2,247,303	\$3,011,230	\$3,301,958	\$3,282,744	\$3,698,486
Materials & services	1,277,533	1,409,723	1,709,148	1,407,867	1,932,724
Capital outlay	198,075	418,378	379,744	325,000	121,621
Sub Total Expenditures	<u>\$3,722,911</u>	<u>\$4,839,331</u>	<u>\$5,390,850</u>	<u>\$5,015,611</u>	<u>\$5,752,831</u>
Revenues Over/Under Expenditures	(\$3,442,888)	(\$4,510,113)	(\$5,216,190)	(\$4,769,414)	(\$5,743,831)
Other financing sources (uses):					
Transfers in	\$3,434,142	\$4,598,195	\$4,910,324	\$4,910,324	\$5,288,896
Transfers out	(8,112)	(10,315)	(12,134)	(12,134)	(11,765)
Total Other Financing Sources (Uses):	<u>\$3,426,030</u>	<u>\$4,587,880</u>	<u>\$4,898,190</u>	<u>\$4,898,190</u>	<u>\$5,277,131</u>
Net Change in Fund Balance	(\$16,858)	\$77,767	(\$318,000)	\$128,776	(\$466,700)
Fund Balance/Working Capital Beginning of Year	<u>431,147</u>	<u>414,289</u>	<u>492,056</u>	<u>492,056</u>	<u>620,832</u>
Fund Balance (Contingency)/Working Capital End of Year	<u>\$414,289</u>	<u>\$492,056</u>	<u>\$174,056</u>	<u>\$620,832</u>	<u>\$154,132</u>

Contingency for FY 2020-21 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 on a budgetary basis and 8% on an actual basis. The fund's contingency is \$154,132 which is 2.68% of operating expenses.

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	27.00
PERSONNEL SERVICES	\$2,532,804	\$2,654,892	\$3,301,958	\$3,389,684	\$3,698,486
MATERIALS & SERVICES	1,260,445	1,372,268	1,709,148	1,927,624	1,932,724
CAPITAL OUTLAY	198,075	418,378	379,744	121,621	121,621
TRANSFERS	97,500	74,331	12,134	11,765	11,765
CONTINGENCY	0	0	114,056	99,997	94,132
RESERVE	0	0	60,000	60,000	60,000
TOTAL	\$4,088,824	\$4,519,869	\$5,577,040	\$5,610,691	\$5,918,728

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	\$620,832
Intergovernmental Revenue	261,249	308,218	159,160	0	0
Miscellaneous Revenues	21,539	21,001	15,500	9,000	9,000
Transfers from Other Funds	4,143,921	4,598,195	4,910,324	4,980,859	5,288,896

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	5.00
PERSONNEL SERVICES	\$617,191	\$648,797	\$684,851	\$714,279	\$714,279
MATERIALS & SERVICES	18,628	83,197	77,734	88,134	88,134
TRANSFERS	89,388	66,019	2,202	1,742	1,742
CONTINGENCY					
TOTAL	\$725,207	\$798,013	\$764,787	\$804,155	\$804,155

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	Adopted
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	13.00
PERSONNEL SERVICES	\$1,226,900	\$1,287,208	\$1,378,695	\$1,654,087	\$1,855,637
MATERIALS & SERVICES	11,852	18,557	42,840	33,660	37,060
CAPITAL OUTLAY					
TRANSFERS					
TOTAL	\$1,238,752	\$1,305,765	\$1,421,535	\$1,687,747	\$1,892,697

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 Adopted
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	9.00
PERSONNEL SERVICES	\$688,713	\$718,887	\$800,280	\$1,021,318	\$1,128,570
MATERIALS & SERVICES	835,020	907,828	1,095,590	1,249,740	1,251,440
CAPITAL OUTLAY	198,075	409,886	369,744	111,621	111,621
TRANSFERS	8,112	8,312	9,932	10,023	10,023
CONTINGENCY	0	0	114,056	99,997	94,132
RESERVE	0	0	60,000	60,000	60,000
TOTAL	\$1,729,920	\$2,044,913	\$2,449,602	\$2,552,699	\$2,655,786

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

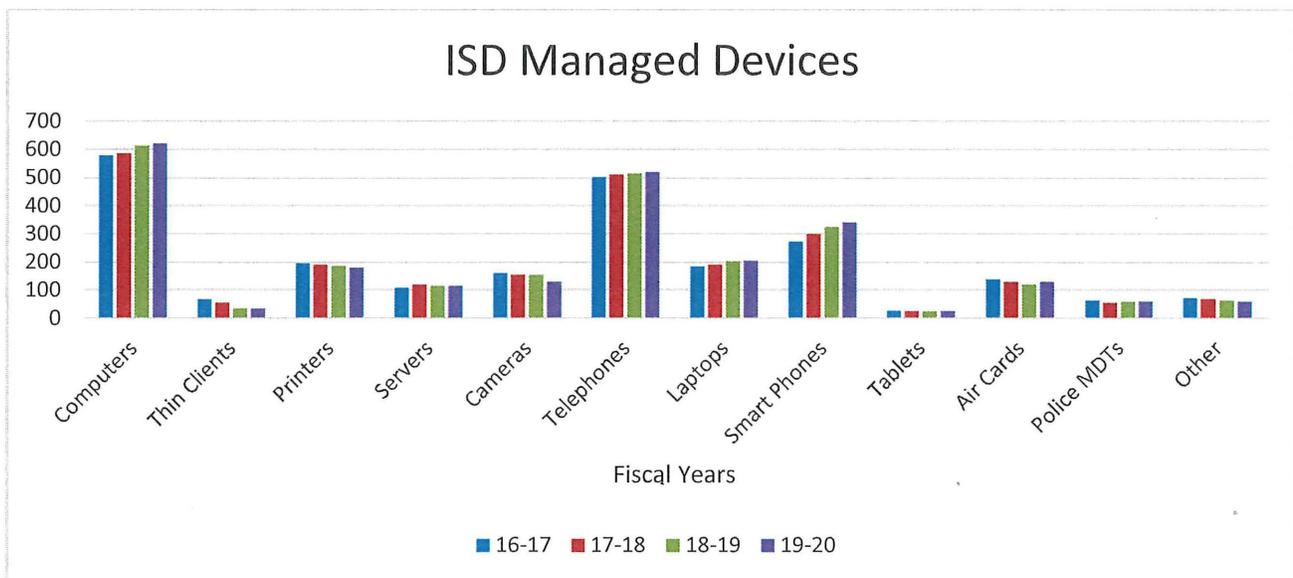
Performance Measures:	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Budgeted/Revised	FY 2020-21 Adopted
Demand Measures:				
Number of support requests (help desk requests)	7,116	7,206	7,400 / 7,662	7,600
Number of help desk support calls	1,471	2,255	2,200 / 2,500	2,000
Number of PC Devices	585	618	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	55	58	60 / 68	70
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	\$556,090
CAPITAL OUTLAY	0	8,492	10,000	10,000	10,000
TRANSFERS					
TOTAL	\$394,945	\$371,178	\$445,290	\$566,090	\$566,090

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).