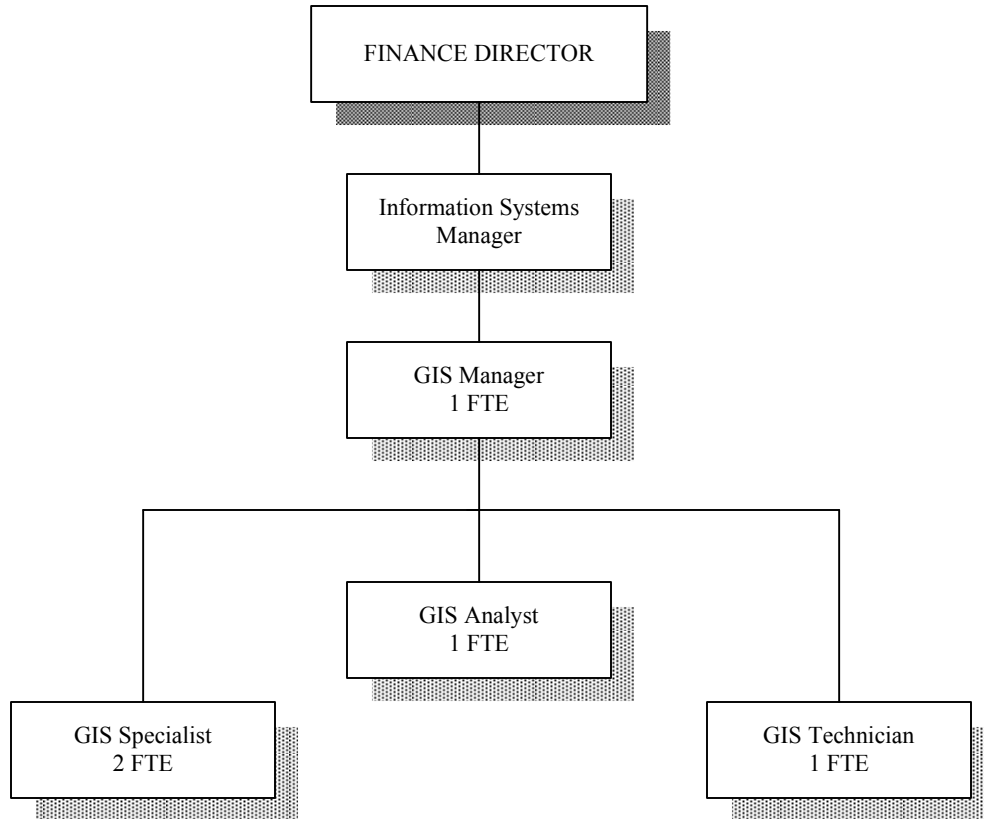


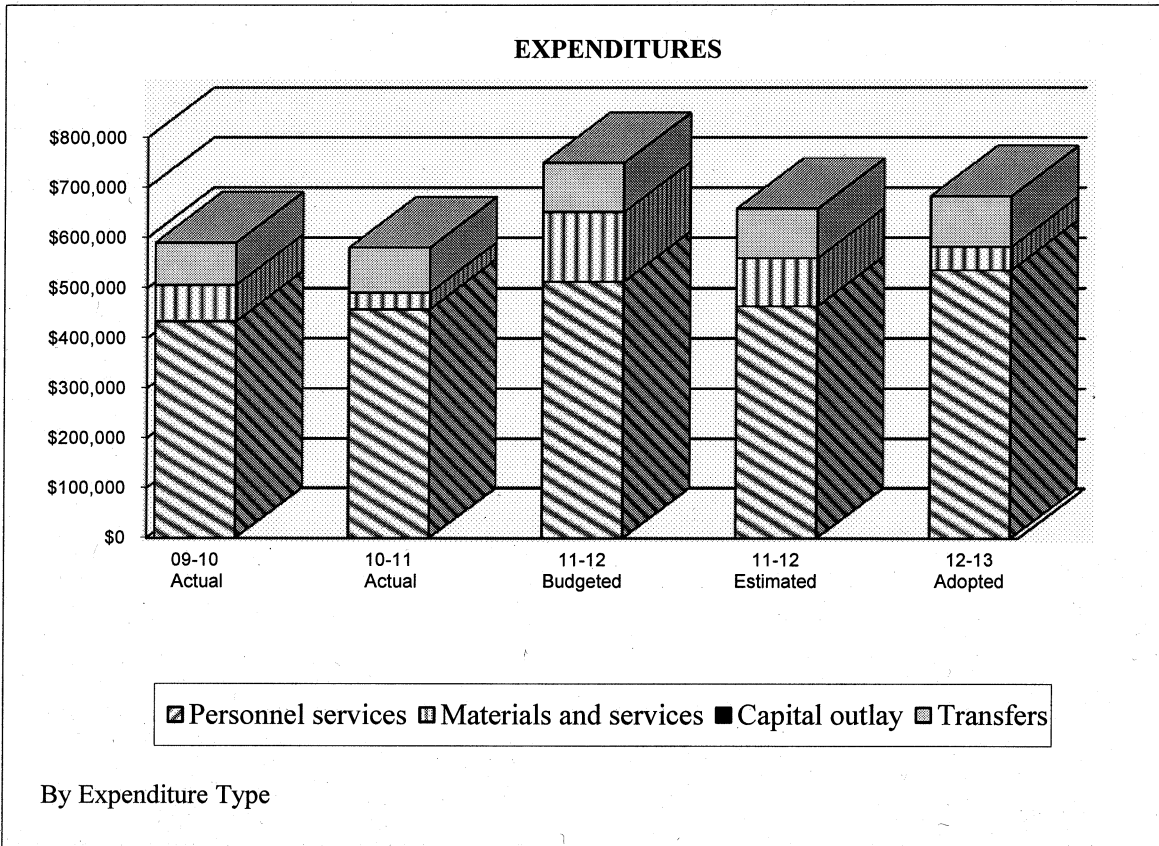
# Geographic Information Systems Fund

FY 2012-13 BUDGETED POSITIONS



# GEOGRAPHIC INFORMATION SYSTEMS FUND

## ADOPTED FY 2012-13



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2012-13 BUDGET

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

	<u>FY 2009-10</u> <u>Actual</u>	<u>FY 2010-11</u> <u>Actual</u>	<u>FY 2011-12</u> <u>Budgeted</u>	<u>FY 2011-12</u> <u>Estimated</u>	<u>FY 2012-13</u> <u>Adopted</u>
<b>Revenues:</b>					
Interest on investments	\$4,612	\$1,884	\$1,170	\$1,440	\$1,410
Miscellaneous	285	3,442	0	4,701	0
Sub Total Revenues	<u>\$4,897</u>	<u>\$5,326</u>	<u>\$1,170</u>	<u>\$6,141</u>	<u>\$1,410</u>
<b>Expenditures:</b>					
Personnel services	\$433,927	\$458,008	\$512,738	\$464,118	\$535,527
Materials & services	72,614	33,447	138,475	95,760	46,560
Capital outlay	0	0	0	0	0
Sub Total Expenditures	<u>\$506,541</u>	<u>\$491,455</u>	<u>\$651,213</u>	<u>\$559,878</u>	<u>\$582,087</u>
Revenues Over/Under Expenditures	(\$501,644)	(\$486,129)	(\$650,043)	(\$553,737)	(\$580,677)
<b>Other financing sources (uses):</b>					
Transfers in	\$503,712	\$474,186	\$653,174	\$653,174	\$464,008
Transfers out	(83,794)	(89,048)	(98,016)	(98,016)	(100,548)
Total Other Financing Sources (Uses):	<u>\$419,918</u>	<u>\$385,138</u>	<u>\$555,158</u>	<u>\$555,158</u>	<u>\$363,460</u>
Net Change in Fund Balance	(\$81,726)	(\$100,991)	(\$94,885)	\$1,421	(\$217,217)
<b>Fund Balance/Working Capital</b>					
Beginning of Year	<u>452,631</u>	<u>370,905</u>	<u>269,914</u>	<u>269,914</u>	<u>271,335</u>
<b>Fund Balance (Contingency)/Working Capital</b>					
End of Year	<u>\$370,905</u>	<u>\$269,914</u>	<u>\$175,029</u>	<u>\$271,335</u>	<u>\$54,118</u>

Contingency for FY 2012-13 adopted budget is available for appropriation upon the City Council's approval. Contingency consists of \$24,118 for continuing operations and \$30,000 designated for future equipment and geo-spacial photography of the City. 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 the 16% contingency balances from year to year.

CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2012-13 BUDGET

<b>FUND:</b> 604 GEOGRAPHIC INFORMATION SYSTEM SERVICES	<b>DEPARTMENT:</b> INFORMATION SYSTEMS
<b>PROGRAM:</b> 0678 MAPPING & SPECIAL PROJECTS	<b>PROGRAM MANAGER:</b> DAVID HUGHES/JUSTON MANVILLE

**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. (Council Goals #1: Preserve and enhance our sense of community; #2: Use City resources efficiently to ensure long-term financial stability; #3: Continue to plan for, improve and maintain the City's infrastructure; #4: Provide responsive, cost-effective service to the community; #5: Assure a safe and healthy 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.)

REQUIREMENTS	FY 2009-10 ACTUAL	FY 2010-11 ACTUAL	FY 2011-12 BUDGETED	FY 2012-13 PROPOSED	FY 2012-13 ADOPTED
POSITION	5.00	5.00	5.00	5.00	5.00
PERSONNEL SERVICES	\$433,927	\$458,009	\$512,738	\$535,527	\$535,527
MATERIALS & SERVICES	72,614	33,448	138,475	46,560	46,560
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	83,794	89,048	98,016	100,548	100,548
CONTINGENCY	0	0	175,029	54,118	54,118
<b>TOTAL</b>	<b>\$590,335</b>	<b>\$580,505</b>	<b>\$924,258</b>	<b>\$736,753</b>	<b>\$736,753</b>

Funding Sources:	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2012-13
Beginning Working Capital	\$452,631	\$370,905	\$269,914	\$271,335	\$271,335
Miscellaneous	4,897	5,326	1,170	1,410	1,410
Transfer to GIS Fund:					
General Fund	254,930	239,986	330,571	234,834	234,834
Street Fund	43,974	41,396	57,022	40,508	40,508
Water Fund	65,331	69,800	96,147	68,302	68,302
Sewer Fund	65,331	61,502	84,717	60,182	60,182
Building Operating Fund	8,815	0	0	0	0
Storm Drain Fund	65,331	61,502	84,717	60,182	60,182

**Program Objectives:**

- Provide the authoritative asset inventory for the City.
- Provide geospatial data development, integration, and analysis services in support of all City functions.
- Provide online access to view, analyze, and print geospatial data to support daily tasks.
- Provide mobile access to accurate, current GIS data to assist field personnel and improve data collection efforts.
- Coordinate development and integration of the City's geospatially referenced data with other data sets within the City and with other jurisdictions.
- Develop applications to meet identified City need for geospatially referenced and integrated information.
- This program assists all departments in their activities but specifically supports these elements of the Community Vision Action Plan with , branding, analytical, addressing and asset management tools including:
  - Community Vision Action # 1: Establish a Unique Beaverton Identity
  - Community Vision Action # 10: Design Neighborhoods with Citizens
  - Community Vision Action # 12: Promote Public Places
  - Community Vision Action # 18: Sidewalk and Path Systems
  - Community Vision Action # 24: Establish Downtown Districts
  - Community Vision Action # 27: Remove Development Barriers

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**Program Objectives (continued):**

- *Community Vision Action # 28: Redevelopment Incentives*
- *Community Vision Action # 36: Connect Downtown with Neighborhoods*
- *Community Vision Action # 37: Improve Downtown Walkability*
- *Community Vision Action # 38: Incorporate Green and Open Spaces*
- *Community Vision Action # 43: Green Development Incentives*
- *Community Vision Action # 45: Involve the Public in Traffic Solutions*
- *Community Vision Action # 55: Expand Sidewalks, #56: Complete Bicycle-Pedestrian Network, #57: Exclusive Bike Paths, #58: Bike-Pedestrian Network Map*
- *Community Vision Action # 67: Traffic Safety Campaigns*
- *Community Vision Action # 68: Public Safety Campaigns*
- *Community Vision Action # 69: Emergency Response Infrastructure*
- *Community Vision Action # 79: Affordable Senior Housing*
- *Community Vision Action # 93: Central District Redevelopment Program*
- *Community Vision Action # 100: Paths and Greenways*
- *Community Vision Action #101: Establish Beaverton Creek as an Urban Amenity*
- *Community Vision Action # 106: Understand Housing Needs*
- *Community Vision Action # 108: Strategic Economic Development Plan*
- *Community Vision Action # 110: One-Stop Permitting Center*
- *Community Vision Action # 117: Underground Utilities*

**Progress on FY 2011-12 Action Plan:**

- Create Mobile map applications for Citizen reporting, Police In-Field Data collection, and the Community Development Department's industrial land inventory, building information and property information.
- Enhance Emergency Operation Center map application - facilitating live strategic view during EOC activation
- Create interface with the Beaverton Records Application System for building and development permitting mapping
- Add water meter information to the various water system maps
- Provide analysis to engineering for the water system's 410 foot pressure zone – completed
- Develop secured on-line applications for hazardous sites and water system infrastructure - ongoing
- Migrate New Public Crime Mapping application to use live In-Field Reporting data stream - cancelled
- Develop new GIS Predictive Analysis tools for Police - ongoing
- Prototype for 3D analysis of development projects, including fly-through videos - ongoing
- Migrate all existing SQL 2000 scripts, data and automations to SQL 2008. - completed
- Conduct Aerial Leaf-Off flight in conjunction with other area municipalities. – completed

**Projects Added During the Year:**

1. Integrate disparate IT systems that use Address information using web services
2. System Maintenance and Cleanup
  - a. Convert Cold Fusion applications to .Net
  - b. SQL Server Upgrade; all systems to 2008 R2
3. Re-engineer traffic counts web application

**FY 2012-13 Action Plan:**

1. Build authoritative asset inventory program by improving reliability and traceability in GIS Data. Integrate this data into the asset management system as well as the daily work flows in Operations, Planning and Engineering
  - a. Asset Management support and administration
    - i. System Administration
    - ii. Data Entry and QA/QC for Water, Sewer, Storm and Street assets.
    - iii. Report configuration
  - b. Granite XP support and administration
    - i. Sync Water and Sewer

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**FY 2012-13 Action Plan (continued):**

2. Incorporate Beaverton Branding into Mapping Projects
  
3. Build inventory for City of Beaverton strategic areas:
  - a. Vertical Housing Development Zone
  - b. Enterprise Zone
  - c. Employment Atlas
  - d. Buildable lands Inventory
  - e. Business vacancy Inventory
  - f. Business License Database
  - g. Neighborhood Stabilization
  - h. Civic Plan
  
4. Improve analytical capabilities with Water, Sewer and Street Networks
  - i. Routable Street Centerlines
  - j. Water Capacity Models
  - k. GBA Reports

Performance Measures:	FY 2009-10 Projected/Actual	FY 2010-11 Proposed/Actual	FY 2011-12 Budgeted/Revised	FY 2012-13 Adopted
<b>Demand Measure:</b>				
ArcGIS Server Hits	New Measure	New Measure	New Measure	800,000
Web Page Hits / Time Per Hit	New Measure	New Measure	New Measure	20,000
<b>Efficiency Measure:</b>				
% of "up-time" based on a 10hr service day (7:30am-5:30pm) x 5days x 52 weeks	New Measure	New Measure	New Measure	97%
Customer Satisfaction Survey	New Measure	New Measure	New Measure	4.7 5/ 5
<b>Effectiveness Measure:</b>				
Average staff time for service requests (# days)	2.0 / 3.3	2.8 / 3.3	2.8 / 3.3	2.8
Percent of requests completed by due date	90% / 56%	90% / 73%	90% / 73%	90%

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**Performance Outcomes and Program Trends:**

The program provides City departments, the development community, and other interested parties with timely data analysis, map products, and data integration services enhancing the effectiveness and efficiency of department operations. Heavy reliance on the efficiency of GIS analysis continues to create an annual increase in short turn around requests of 3 days or less, while simultaneously increasing complexity of requests.

The GIS industry strongly focuses on mobile applications. Web applications will replace desktop GIS for some users. In the coming year, GIS will continue to provide online mapping for a variety of applications including Emergency Management, Building Permits, City Buildings, etc. City staff have all this spatial information available on the City's intranet and eventually a subset of these online maps will be available to our citizens. GIS has completed migration our new ARCSDE engine where all our strategic layers of information will be moved (city limits, addresses, zoning, land use, water, storm, sewer, streets, police districts, neighborhoods, etc.) which will allow multiple staff in the departments to edit and maintain their data. On this platform, GIS will develop Permit, Business License, and Police mapping systems integrated in their respective applications i.e. the ability to spatially identify locations rather than the limited address location.

GIS is providing business analysis services and map support for the Economic Development Program. GIS provides support and analysis for City processes, programs, and functions as requested - such as franchise fee analysis, systems development charge analysis, water system usage analysis, as well as continuing to provide regular quarterly updates of City Hall printed maps.

A new GIS Advisory committee has been established to assist in project development priorities and utilization of our GIS resources.