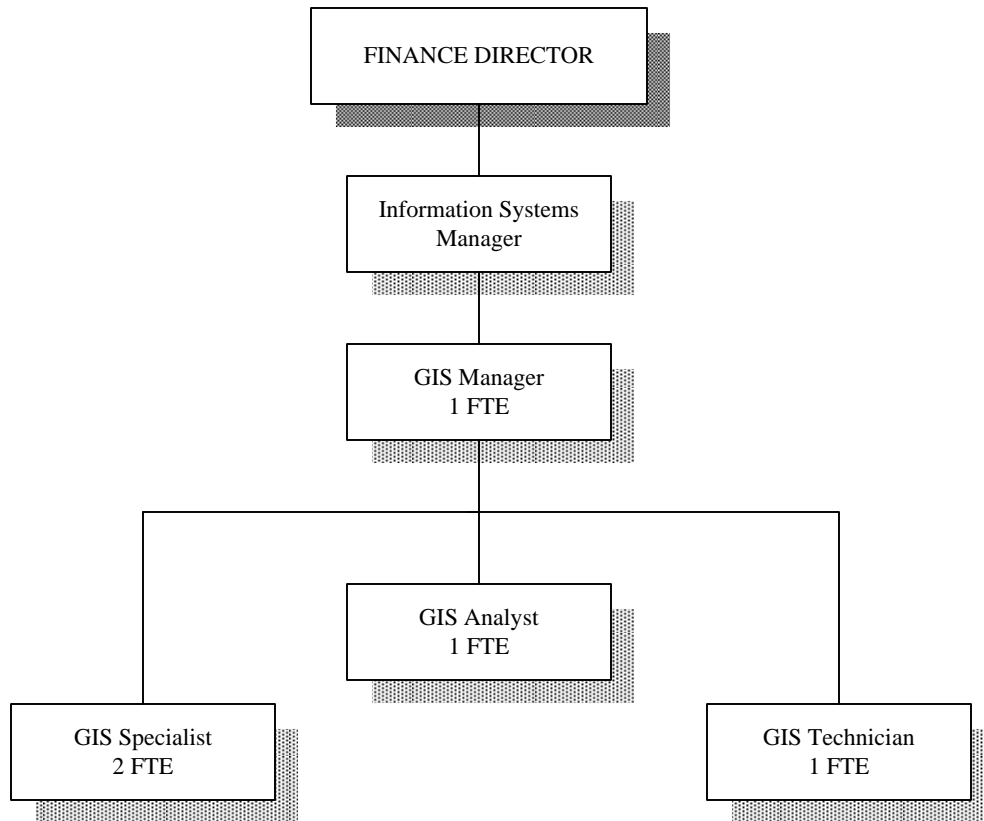


One of many maps produced by GIS

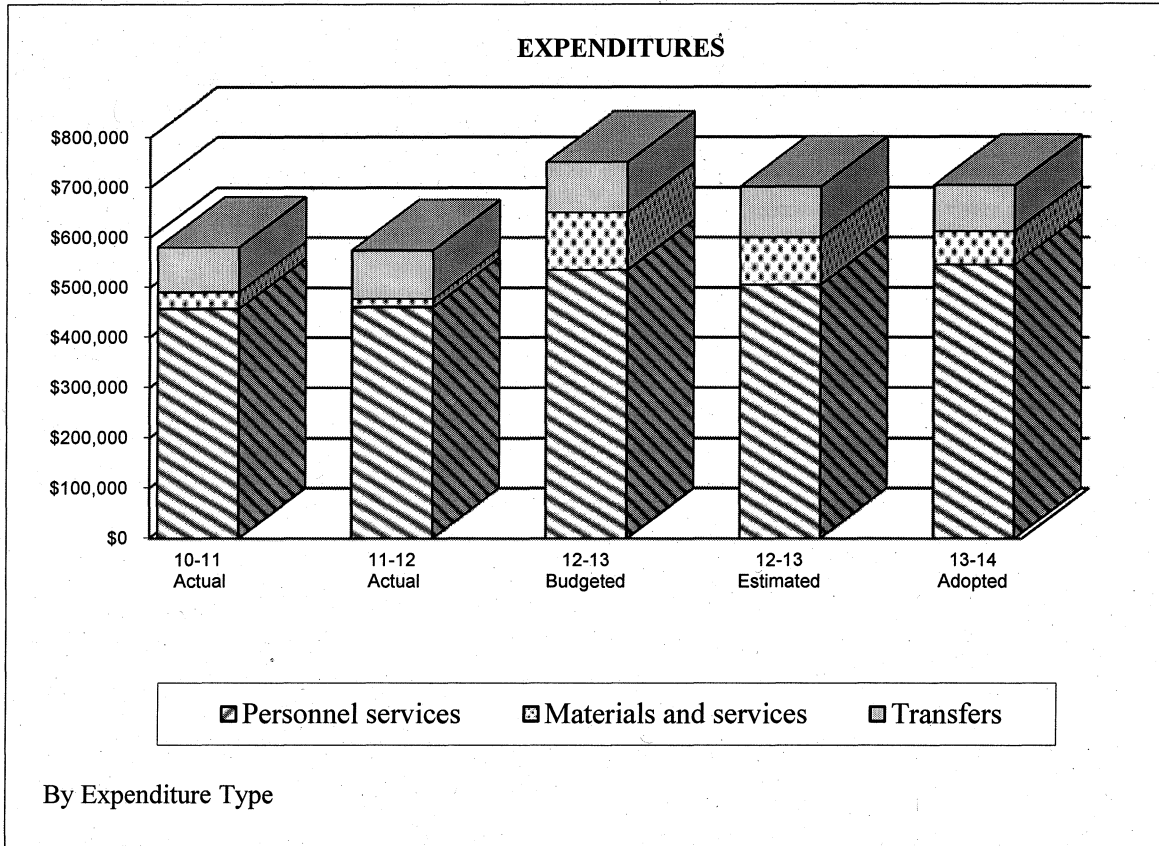
Geographic Information Systems Fund

FY 2013-14 BUDGETED POSITIONS



GEOGRAPHIC INFORMATION SYSTEMS FUND

ADOPTED FY 2013-14



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2013-14 BUDGET

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

	<u>FY 2010-11 Actual</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Budgeted</u>	<u>FY 2012-13 Estimated</u>	<u>FY 2013-14 Adopted</u>
Revenues:					
Interest on investments	\$1,884	\$1,640	\$1,410	\$1,410	\$1,420
Miscellaneous	3,442	4,830	0	0	4,100
Sub Total Revenues	<u>\$5,326</u>	<u>\$6,470</u>	<u>\$1,410</u>	<u>\$1,410</u>	<u>\$5,520</u>
Expenditures:					
Personnel services	\$458,008	\$461,531	\$535,527	\$506,093	\$545,628
Materials & services	33,447	16,476	114,560	94,300	66,650
Capital outlay	0	0	0	0	0
Sub Total Expenditures	<u>\$491,455</u>	<u>\$478,007</u>	<u>\$650,087</u>	<u>\$600,393</u>	<u>\$612,278</u>
Revenues Over/Under Expenditures	(\$486,129)	(\$471,537)	(\$648,677)	(\$598,983)	(\$606,758)
Other financing sources (uses):					
Transfers in	\$474,186	\$653,174	\$464,008	\$464,008	\$658,170
Transfers out	(89,048)	(96,718)	(100,548)	(100,548)	(91,466)
Total Other Financing Sources (Uses):	<u>\$385,138</u>	<u>\$556,456</u>	<u>\$363,460</u>	<u>\$363,460</u>	<u>\$566,704</u>
Net Change in Fund Balance	(\$100,991)	\$84,919	(\$285,217)	(\$235,523)	(\$40,054)
Fund Balance/Working Capital					
Beginning of Year	<u>370,905</u>	<u>269,914</u>	<u>354,833</u>	<u>354,833</u>	<u>119,310</u>
Fund Balance (Contingency)/Working Capital					
End of Year	<u>\$269,914</u>	<u>\$354,833</u>	<u>\$69,616</u>	<u>\$119,310</u>	<u>\$79,256</u>

Contingency for FY 2013-14 adopted budget is available for appropriation upon the City Council's approval. Contingency consists of \$49,256 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 2013-14 BUDGET

FUND: 604 GEOGRAPHIC INFORMATION SYSTEM SERVICES	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0678 MAPPING & SPECIAL PROJECTS	PROGRAM MANAGER: 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 2010-11 ACTUAL	FY 2011-12 ACTUAL	FY 2012-13 BUDGETED	FY 2013-14 PROPOSED	FY 2013-14 ADOPTED
POSITION	5.00	5.00	5.00	5.00	5.00
PERSONNEL SERVICES	\$458,009	\$461,530	\$535,527	\$545,628	\$545,628
MATERIALS & SERVICES	33,448	16,476	114,560	60,650	66,650
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	89,048	96,718	100,548	91,466	91,466
CONTINGENCY	0	0	69,616	85,256	79,256
TOTAL	\$580,505	\$574,724	\$820,251	\$783,000	\$783,000

Funding Sources:	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2013-14
Beginning Working Capital	\$370,905	\$269,914	\$354,833	\$119,310	\$119,310
Miscellaneous	5,326	6,469	1,410	5,520	5,520
Transfer to GIS Fund:					
General Fund	239,986	330,571	234,834	335,667	335,667
Street Fund	41,396	57,022	40,508	59,235	59,235
Water Fund	69,800	96,147	68,302	98,726	98,726
Sewer Fund	61,502	84,717	60,182	82,271	82,271
Storm Drain Fund	61,502	84,717	60,182	82,271	82,271

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 # 18: Sidewalk and Path Systems*
 - *Community Vision Action # 24: Establish Downtown Districts*
 - *Community Vision Action # 36: Connect Downtown with Neighborhoods*
 - *Community Vision Action # 37: Improve Downtown Walkability*

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2013-14 BUDGET

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

Program Objectives (continued):

- *Community Vision Action # 38: Incorporate Green and Open Spaces*
- *Community Vision Action # 45: Involve the Public in Traffic Solutions*
- *Community Vision Action #58: Bike-Pedestrian Network Map*
- *Community Vision Action # 68: Public Safety Campaigns*
- *Community Vision Action # 69: Emergency Response Infrastructure*
- *Community Vision Action #90: Work with Regional Partners on Priorities*
- *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 # 108: Strategic Economic Development Plan*
- *Community Vision Action # 117: Underground Utilities*

Progress on FY 2012-13 Action Plan:

- Purchased and have started on implementation of Cityworks Enterprise Asset Management System- ongoing
- Moved GIS into Local Government Data Model- ongoing
- Complete update of City Storm water system in the GIS - ongoing
- Added water meter information to the various water system maps
- Provide analysis to engineering for the water system's 410 foot pressure zone – completed
- 2013 LIDaR and 3" Ortho Imagery – completed
- Develop secured on-line applications for hazardous sites and water system infrastructure - ongoing
- Migrate all existing SQL 2000 scripts, data and automations to SQL 2008. – completed
- Incorporate Beaverton Branding into Mapping Projects. – 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

FY 2013-14 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
2. Build inventory for City of Beaverton strategic areas:
 - a. Buildable lands Inventory
 - b. Business vacancy Inventory
 - c. Business License Database
 - d. Neighborhood Stabilization
 - e. Civic Plan
 - f. Area 6B –urban growth area
 - g. Creekside District
3. Improve analytical capabilities with Water, Sewer and Street Networks
 - a. Routable Street Centerlines
 - b. Water Capacity Models

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2013-14 BUDGET

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

Performance Measures:	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
	Actual	Actual	Budgeted/Revised	Adopted
Demand Measure:				
ArcGIS Server Hits		New Measure	800,000 / 760,000	750,000
Web Page Hits / Time Per Hit		New Measure	20,000 / 32,000	30,000
Efficiency Measure:				
% of "up-time" based on a 10hr service day (7:30am-5:30pm) x 5days x 52 weeks		New Measure	97% / 95%	97%
Customer Satisfaction Survey		New Measure	4.75 / 4.86	4.9
Effectiveness Measure:				
Average staff time for service requests (# days)	3.3	3.3	2.8 / 3.2	2.8
Percent of requests completed by due date	73%	73%	90% / 98%	98%

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 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 appear (city limits, addresses, zoning, land use, water, storm, sewer, streets, police districts, neighborhoods, etc.) allowing 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.