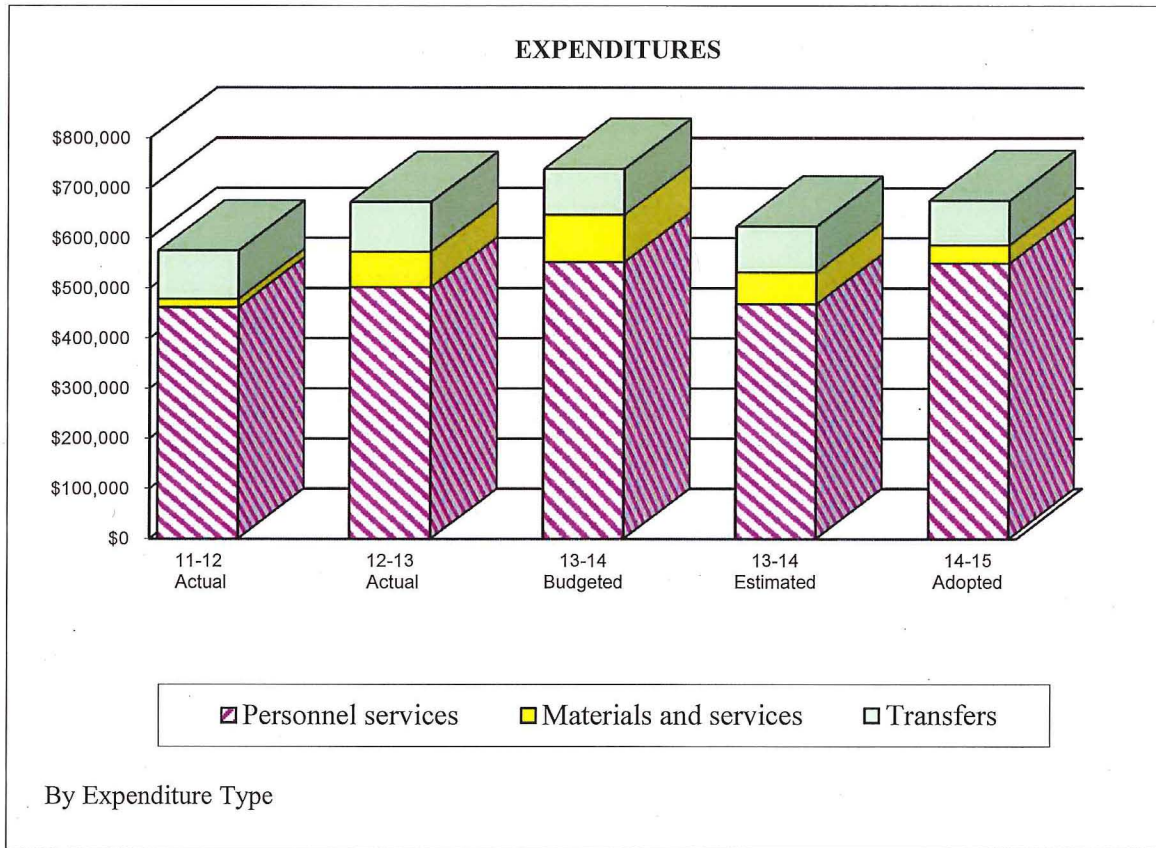


# GEOGRAPHIC INFORMATION SYSTEMS FUND

ADOPTED FY 2014-15



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2014-15 BUDGET

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

	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Budgeted</u>	<u>FY 2013-14 Estimated</u>	<u>FY 2014-15 Adopted</u>
<b>Revenues:</b>					
Interest on investments	\$1,640	\$1,445	\$1,420	\$850	\$800
Miscellaneous	4,831	135	4,100	8,884	0
Sub Total Revenues	<u>\$6,470</u>	<u>\$1,580</u>	<u>\$5,520</u>	<u>\$9,734</u>	<u>\$800</u>
<b>Expenditures:</b>					
Personnel services	\$461,531	\$502,275	\$552,008	\$468,600	\$549,651
Materials & services	16,476	70,222	94,525	63,215	36,650
Capital outlay	0	0	0	0	0
Sub Total Expenditures	<u>\$478,007</u>	<u>\$572,497</u>	<u>\$646,533</u>	<u>\$531,815</u>	<u>\$586,301</u>
Revenues Over/Under Expenditures	(\$471,537)	(\$570,917)	(\$641,013)	(\$522,081)	(\$585,501)
<b>Other financing sources (uses):</b>					
Transfers in	\$653,174	\$464,008	\$658,170	\$566,210	\$647,438
Transfers out	(96,718)	(99,580)	(91,466)	(91,466)	(88,628)
Total Other Financing Sources (Uses):	<u>\$556,456</u>	<u>\$364,428</u>	<u>\$566,704</u>	<u>\$474,744</u>	<u>\$558,810</u>
Net Change in Fund Balance	\$84,919	(\$206,489)	(\$74,309)	(\$47,337)	(\$26,691)
<b>Fund Balance/Working Capital</b>					
Beginning of Year	<u>269,914</u>	<u>354,834</u>	<u>148,345</u>	<u>148,345</u>	<u>101,008</u>
<b>Fund Balance (Contingency)/Working Capital</b>					
End of Year	<u>\$354,834</u>	<u>\$148,345</u>	<u>\$74,036</u>	<u>\$101,008</u>	<u>\$74,317</u>

Contingency for FY 2014-15 adopted budget is available for appropriation upon the City Council's approval. Contingency consists of \$44,317 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 2014-15 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

**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 2011-12 ACTUAL	FY 2012-13 ACTUAL	FY 2013-14 BUDGETED	FY 2014-15 PROPOSED	FY 2014-15 ADOPTED
POSITION	5.00	5.00	5.00	5.00	5.00
PERSONNEL SERVICES	\$461,530	\$502,274	\$552,008	\$549,651	\$549,651
MATERIALS & SERVICES	16,476	70,222	94,525	36,650	36,650
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	96,718	99,580	91,466	88,628	88,628
CONTINGENCY	0	0	74,036	74,317	74,317
<b>TOTAL</b>	<b>\$574,724</b>	<b>\$672,076</b>	<b>\$812,035</b>	<b>\$749,246</b>	<b>\$749,246</b>

Funding Sources:	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15
Beginning Working Capital	\$269,914	\$354,834	\$148,345	\$101,008	\$101,008
Miscellaneous	6,469	1,580	5,520	800	800
Transfer to GIS Fund:					
General Fund	330,571	234,834	335,667	330,193	330,193
Street Fund	57,022	40,508	59,235	58,269	58,269
Water Fund	96,147	68,302	98,726	97,116	97,116
Sewer Fund	84,717	60,182	82,271	80,930	80,930
Storm Drain Fund	84,717	60,182	82,271	80,930	80,930

**Program Objectives:**

- Provide and support the asset management tool for the City to manage the public asset efficiently.
- 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 Visions Action #1: Establish a Unique Beaverton Identity
  - Community Visions Action #10: Design Neighborhoods with Citizens
  - Community Visions Action #18: Sidewalk and Path Systems
  - Community Visions Action #24: Establish Downtown Districts

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- Community Visions Action #36: Connect Downtown with Neighborhoods
- Community Visions Action #37: Improve Downtown Walkability
- Community Visions Action #38: Incorporate Green and Open Spaces
- Community Visions Action #45: Involve the Public in Traffic Solutions
- Community Visions Action #58: Bike-Pedestrian Network Map
- Community Visions Action #68: Public Safety Campaigns
- Community Visions Action #69: Emergency Response Infrastructure
- Community Visions Action #90: Work with Regional Partners on Priorities
- Community Visions Action #93: Central District Redevelopment Program
- Community Visions Action #100: Paths and Greenways
- Community Visions Action #101: Establish Beaverton Creek as an Urban Amenity
- Community Visions Action #108: Strategic Economic Development Plan
- Community Visions Action #117: Underground Utilities

**Progress on FY 2013-14 Action Plan:**

- Develop and manage As-Builts and construction update process and reorganize Mylar drawings – ongoing
- Update the attribute and geometry of public utility layers - ongoing
- Purchased and have started on implementation of Cityworks Enterprise Asset Management System – ongoing
- Moved GIS into Local Government Data Model – ongoing
- Completed 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

**FY 2014-15 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
  - system administration
  - Data Entry and QA/QC for Water, Sewer, Storm and Street assets
  - Report Configuration
- b. Granite XP support and administration
  - Sync Storm and Sewer

2. Build inventory of City of Beaverton strategic areas:

- buildable lands inventory
- Business vacancy inventory
- Business license database
- Neighborhood stabilization
- Civic Plan
- Area 6B – Urban growth area
- Creekside District

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3. Improve analytical capabilities with Water, Sewer, Storm and Street networks

- Routable Street Centerlines
- Water Capacity Models
- Water main break notice

4. Build online mapping application using Geocortex

- Property Report
- Planning Map
- Engineering Map

Performance Measures:	FY 2011-12 Actual	FY 2012-13 Actual	FY 2013-14 Budgeted/Revised	FY 2014-15 Adopted
<b>Demand Measure:</b>				
ArcGIS Server Hits	New Measure	800,000 / 760,000	750,000 / 800,000	800,000
Web Page Hits	New Measure	20,000 / 32,000	30,000 / 32,000	31,000
<b>Efficiency Measure:</b>				
% of "up-time" based on a 10hr service day (7:30am-5:30pm) x 5days x 52 weeks	New Measure	97% / 95%	97% / 96%	98%
Customer Satisfaction Survey	New Measure	4.75 / 4.86	4.9 / 4.94	4.9
<b>Effectiveness Measure:</b>				
Average staff time for service requests (# days)	3.3	2.8 / 3.2	2.8 / 4.34	4.0
Percent of requests completed by due date	73%	90% / 98%	98% / 97%	97%

**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.