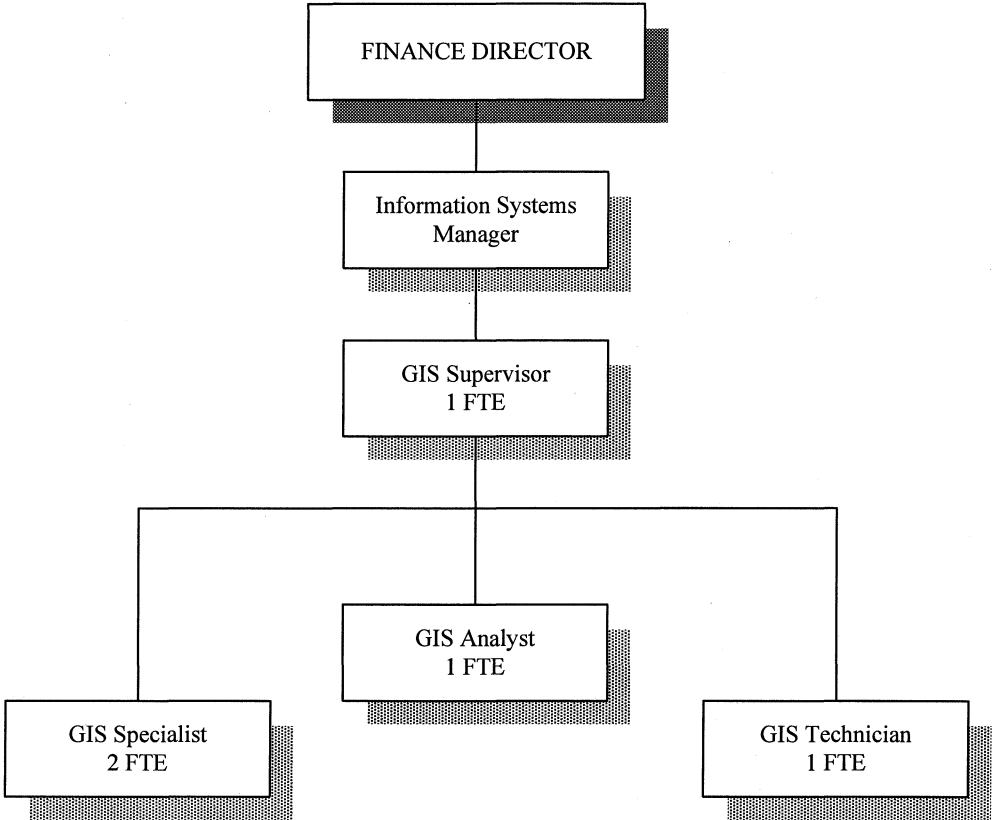


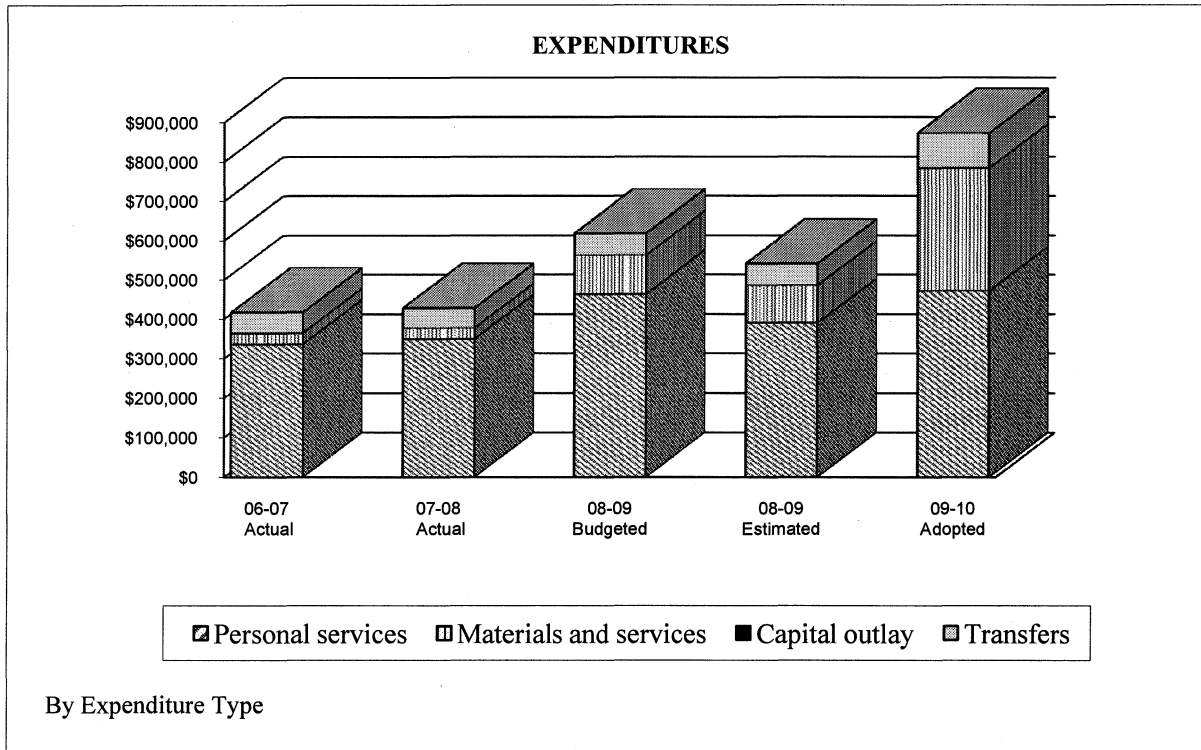
## **GEOGRAPHIC INFO SYSTEMS FUND**

# Geographic Information Systems Fund

FY 2009-10 BUDGETED POSITIONS



## GEOGRAPHIC INFORMATION SYSTEMS FUND ADOPTED FY 2009-10



CITY OF BEAVERTON, OREGON  
FISCAL YEAR 2009-10 BUDGET

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

	<u>FY 2006-07</u> <u>Actual</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Budgeted</u>	<u>FY 2008-09</u> <u>Estimated</u>	<u>FY 2009-10</u> <u>Adopted</u>
<b>Revenues:</b>					
Interest on investments	\$15,923	\$17,205	\$5,750	\$8,000	\$3,100
Miscellaneous	2,408	1,018	0	6,382	0
Sub Total Revenues	<u>\$18,331</u>	<u>\$18,223</u>	<u>\$5,750</u>	<u>\$14,382</u>	<u>\$3,100</u>
<b>Expenditures:</b>					
Personal services	\$337,173	\$350,203	\$463,725	\$390,468	\$472,008
Materials & services	28,646	28,055	99,769	95,994	312,259
Capital outlay	0	0	0	0	0
Sub Total Expenditures	<u>\$365,819</u>	<u>\$378,258</u>	<u>\$563,494</u>	<u>\$486,462</u>	<u>\$784,267</u>
Revenues Over/Under Expenditures	(\$347,488)	(\$360,035)	(\$557,744)	(\$472,080)	(\$781,167)
Other financing sources (uses):					
Transfers in	\$477,000	\$487,000	\$592,351	\$592,351	\$503,712
Transfers out	(51,809)	(50,153)	(54,778)	(54,778)	(88,184)
Total Other Financing Sources (Uses):	<u>\$425,191</u>	<u>\$436,847</u>	<u>\$537,573</u>	<u>\$537,573</u>	<u>\$415,528</u>
Net Change in Fund Balance	\$77,703	\$76,812	(\$20,171)	\$65,493	(\$365,639)
Fund Balance/Working Capital					
Beginning of Year	<u>233,719</u>	<u>311,422</u>	<u>388,234</u>	<u>388,234</u>	<u>453,727</u>
Fund Balance (Contingency)/Working					
Capital End of Year	<u>\$311,422</u>	<u>\$388,234</u>	<u>\$368,063</u>	<u>\$453,727</u>	<u>\$88,088</u>

Contingency for FY 2009-10 adopted budget is available for appropriation upon the City Council's approval. Contingency consists of \$68,088 for continuing operations and \$20,000 designated for future equipment and geo-spatial 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 2009-10 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/TRACI RIGBY

**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 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 BUDGETED	FY 2009-10 PROPOSED	FY 2009-10 ADOPTED
POSITION	4.00	4.00	5.00	5.00	5.00
PERSONAL SERVICES	\$337,173	\$350,203	\$463,725	\$472,008	\$472,008
MATERIALS & SERVICES	28,647	28,056	99,769	312,259	312,259
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	51,809	50,153	54,778	88,184	88,184
CONTINGENCY	0	0	368,063	88,088	88,088
<b>TOTAL</b>	<b>\$417,629</b>	<b>\$428,412</b>	<b>\$986,335</b>	<b>\$960,539</b>	<b>\$960,539</b>

Funding Sources:	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2009-10
Beginning Working Capital	\$233,719	\$311,422	\$388,234	\$453,727	\$453,727
Miscellaneous	18,331	18,224	5,750	3,100	3,100
Transfer to Technical Services:					
General Fund	276,660	282,460	299,860	254,930	254,930
Street Fund	47,700	48,700	51,700	43,974	43,974
Water Fund	47,700	48,700	76,817	65,331	65,331
Sewer Fund	47,700	48,700	76,817	65,331	65,331
Building Operating Fund	9,540	9,740	10,340	8,815	8,815
Storm Drain Fund	47,700	48,700	76,817	65,331	65,331

**Program Objective (services provided):**

- 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 crews and improve data collection efforts.
- Provide products compatible with other mapping systems in the region and achieve partial cost recovery through the sale of data, map products, and services.
- Coordinate development and integration of the City's geospatially referenced data with other data sets within the City.

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FISCAL YEAR 2009-10 BUDGET

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**Program Objective (services provided), (continued):**

	FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Budgeted	FY 2009-10 Adopted
Geographic Information Systems Budget Cost Per Capita (less contingency)	\$4.96	\$5.01	\$7.17	\$10.07
Geographic Information Systems Budget as Percent of City's Total Budget (less contingencies and capital projects)	0.497%	0.472%	0.421%	0.597%

**Performance Measures:**

	FY 2006-07 Projected/Actual	FY 2007-08 Proposed/Actual	FY 2008-09 Budgeted/Revised	FY 2009-10 Adopted
<b>Demand Measure:</b>				
Number of service requests processed	400 / 473	500 / 433	550 / 450	500
<b>Workload Measure:</b>				
Number of databases/map layers maintained*	225 / 250	300 / 360	360 / 328	300
Number of online map products produced	650 / 438	500 / 589	650 / 822	900
Number of paper plots produced	1,000 / 1,186	900 / 1,025	900 / 938	900
<b>Efficiency Measure:</b>				
Number of databases/map layers maintained per staff	56 / 71	85 / 103	110 / 103	67
Number of service requests processed per staff	185 / 155	142 / 123	157 / 128	111
<b>Effectiveness Measure:</b>				
Provide updated City Boundary Maps quarterly (%)	100% / 100%	100% / 100%	100% / 100%	100%
Average staff time for service requests (# days)	1.5 / 2.56	1.9 / 2.22	2.85 / 1.91	2.0
Percent of requests completed by due date	90% / 77%	95% / 71%	90% / 80%	90%

\*Existing type of map layers: Zoning, Sewer Utility, Street Sweeping, Buildable Lands, Annexations, City Limits, Tree Inventory. New type of layers: Sign Inventory, Street Light Inventory, Land Use Inventory.

**Performance Outcomes:**

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.

**Program Trends, Needs and Performance:**

The program continues to improve and expand to meet the expressed needs of its clients. Data development, integration, and improved customer service during the last few years has created confidence and broad reliance on the GIS program. Geospatial analysis services have been used successfully to increase collection of City fees, such as the cable TV and telephone franchise fee analysis.

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FISCAL YEAR 2009-10 BUDGET

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**Program Trends, Needs and Performance, (continued):**

In addition, the program provides a host of online products that are in regular use throughout the City. Performance measures illustrate a clear trend toward higher volumes of online production and increased complexity of service requests. To that end, GIS implemented changes to Beaverton Maps Online, Planning Maps Online, and CDD and Mayor mailing labels where spatial data is easily available to staff in a dynamic environment. GIS also developed Crime Maps Online to show where criminal activity has occurred in an online, map based format for all of Beaverton, specific locations or neighborhoods. GIS provided City Limits History, CERT/EOC viewer (emergency personnel mapping) and Beaverton quick search. In 2008/2009 GIS add TreeMOL to the available dynamic maps online in addition to adding Clean Water Service lines, abandoned lines for water, sewer, and storm lines, and temporary construction layers to the City's Engineering maps online (EMOL). GIS completed a new MDT police car mapping system where building footprints were available to officers as well as apartment complex layouts

In the coming year, GIS will continue to provide online mapping for a variety of applications including Emergency Management, Building Permits, City Buildings, etc. This will dovetail with the same initiative in Engineering to produce online as-builts and utility asset information. City staff has 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 is also committed to moving to a 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. With the advent of the new 911 CAD system, GIS will be responsible for developing a new map layer for this product again giving police the most recent apartment and building footprint spatial information. GIS will also redesign the public crime mapper application to give a faster and more user friendly design.

GIS is providing business analysis services and map support for the Economic Gardening initiative in Economic Development Program. GIS provides support on franchise fee analysis, SDC analysis, water system usage analysis, as well as continuing to provide regular quarterly updates of City Hall printed maps.

A new GIS Advisory committee was begun to assist in project development priorities and utilization of limited GIS resources.