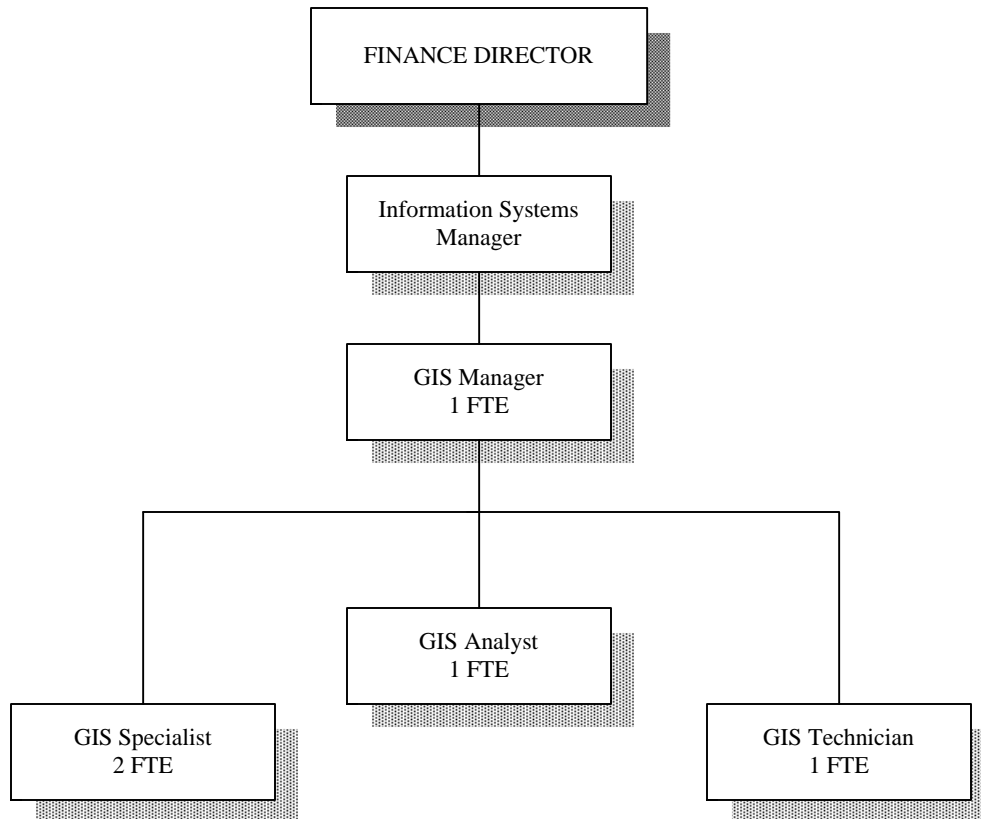
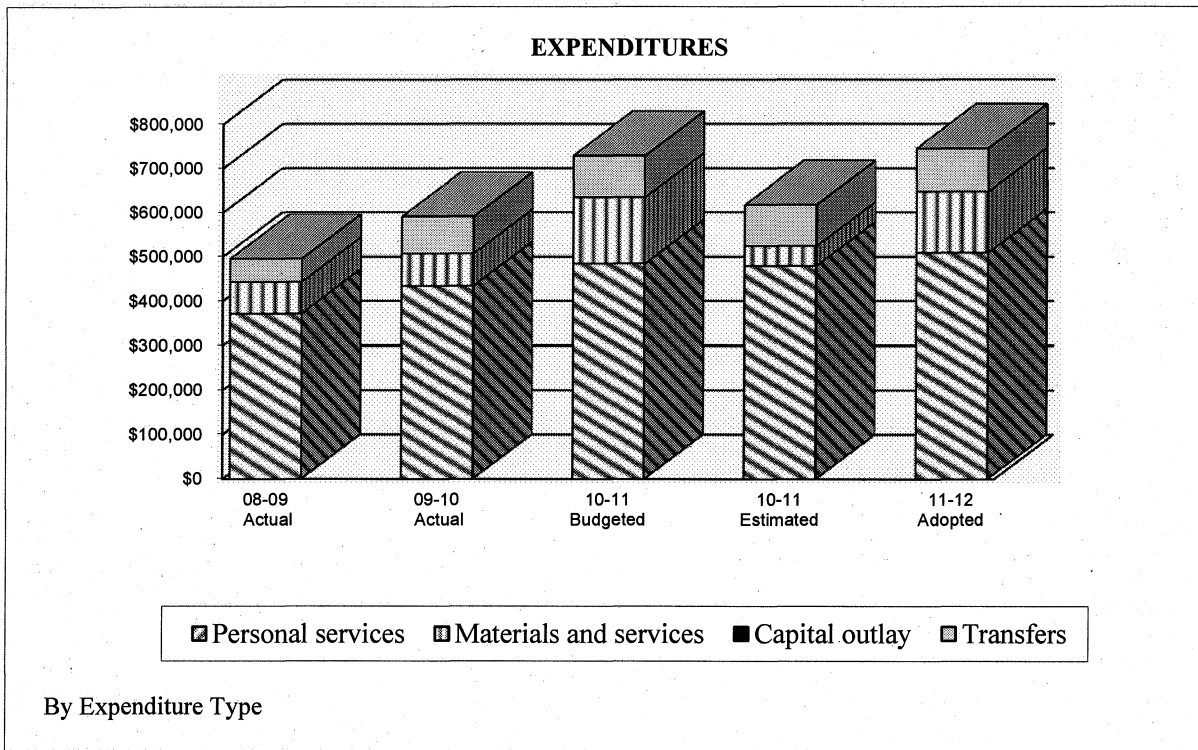


Geographic Information Systems Fund

FY 2011-12 BUDGETED POSITIONS



GEOGRAPHIC INFORMATION SYSTEMS FUND ADOPTED FY 2011-12



CITY OF BEAVERTON, OREGON
FISCAL YEAR 2011-12 BUDGET

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

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Budgeted	FY 2010-11 Estimated	FY 2011-12 Adopted
Revenues:					
Interest on investments	\$11,219	\$4,612	\$1,900	\$1,900	\$1,170
Miscellaneous	5,879	285	210	3,136	0
Sub Total Revenues	\$17,098	\$4,897	\$2,110	\$5,036	\$1,170
Expenditures:					
Personal services	\$371,828	\$433,927	\$484,026	\$478,930	\$508,238
Materials & services	71,438	72,614	150,395	44,733	138,475
Capital outlay	0	0	0	0	0
Sub Total Expenditures	\$443,266	\$506,541	\$634,421	\$523,663	\$646,713
Revenues Over/Under Expenditures	(\$426,168)	(\$501,644)	(\$632,311)	(\$518,627)	(\$645,543)
Other financing sources (uses):					
Transfers in	\$542,346	\$503,712	\$474,186	\$474,186	\$653,174
Transfers out	(51,781)	(83,794)	(94,027)	(93,388)	(98,016)
Total Other Financing Sources (Uses):	\$490,565	\$419,918	\$380,159	\$380,798	\$555,158
Net Change in Fund Balance	\$64,397	(\$81,726)	(\$252,152)	(\$137,829)	(\$90,385)
Fund Balance/Working Capital					
Beginning of Year	388,234	452,631	370,905	370,905	233,076
Fund Balance (Contingency)/Working Capital End of Year					
	\$452,631	\$370,905	\$118,753	\$233,076	\$142,691

Contingency for FY 2011-12 adopted budget is available for appropriation upon the City Council's approval. Contingency consists of \$62,691 for continuing operations and \$80,000 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 2011-12 BUDGET

FUND: 604 GEOGRAPHIC INFORMATION SYSTEM SERVICES	DEPARTMENT: INFORMATION SYSTEMS
PROGRAM: 0678 MAPPING & SPECIAL PROJECTS	PROGRAM MANAGER: 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 2008-09 ACTUAL	FY 2009-10 ACTUAL	FY 2010-11 BUDGETED	FY 2011-12 PROPOSED	FY 2011-12 ADOPTED
POSITION	5.00	5.00	5.00	5.00	5.00
PERSONAL SERVICES	\$371,828	\$433,927	\$484,026	\$508,238	\$508,238
MATERIALS & SERVICES	71,438	72,614	150,395	138,475	138,475
CAPITAL OUTLAY	0	0	0	0	0
TRANSFERS	51,781	83,794	94,027	98,016	98,016
CONTINGENCY	0	0	118,753	142,691	142,691
TOTAL	\$495,047	\$590,335	\$847,201	\$887,420	\$887,420

Funding Sources:	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12
Beginning Working Capital	\$388,234	\$452,631	\$370,905	\$233,076	\$233,076
Miscellaneous	17,097	4,897	2,110	1,170	1,170
Transfer to GIS Fund:					
General Fund	274,550	254,930	239,986	330,571	330,571
Street Fund	47,335	43,974	41,396	57,022	57,022
Water Fund	70,332	65,331	69,800	96,147	96,147
Sewer Fund	70,332	65,331	61,502	84,717	84,717
Building Operating Fund	9,465	8,815	0	0	0
Storm Drain Fund	70,332	65,331	61,502	84,717	84,717

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Budgeted	FY 2011-12 Adopted
Geographic Information Systems Budget Cost Per Capita (less contingency)	\$5.74	\$6.80	\$8.33	\$8.28
Geographic Information Systems Budget as Percent of City's Total Budget (less contingencies and capital projects)	0.542%	0.611%	0.751%	0.466%

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2011-12 BUDGET

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

Program Objectives:

- 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.
- 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 and with other jurisdictions.
- Develop applications to meet identified City need for geospatially referenced and integrated information.

Prior Year Accomplishments:

- Maverick Map maintenance phase - quarterly updates
- GIG committee (GIS regional group participation)
- Completed the rewrite of web-based on-line Crime Mapping system
- Provided analysis for Urban Renewal program for the district's boundary scenarios
- Provided Civic Plan analysis and support for the program including:
 1. housing and stability report maps
 2. rental housing analysis
 3. Beaverton central area analysis
 4. housing study assistance
- Provided 2010 Census Analysis for Population assessment
- Created a Shared Use Pedestrian Path Map layer
- Updated the Buildable, Vacant, and Infill/Redevelopable Lands Analysis
- Created the new 2011 Beaverton Mapbook, including new design and format
- Created a Public Bike Map
- Updated asset layers for Street and Water infrastructure systems including analysis, data cleanup, and data import
- Created new ONEMAP Beaverton Mapping Application

New Year 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
- Create mobile mapping applications for
- Develop secured on-line applications for hazardous sites and water system infrastructure
- Migrate New Public Crime Mapping application to use live In-Field Reporting data stream
- Develop new GIS Predictive Analysis tools for Police
- Prototype for 3D analysis of development projects, including fly-through videos
- Migrate all existing SQL 2000 scripts, data and automations to SQL 2008.
- Conduct Aerial Leaf-Off flight in conjunction with other area municipalities.

CITY OF BEAVERTON, OREGON
FISCAL YEAR 2011-12 BUDGET

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

Performance Measures:	FY 2008-09 Projected/Actual	FY 2009-10 Proposed/Actual	FY 2010-11 Budgeted/Revised	FY 2011-12 Adopted
Demand Measure:				
Number of service requests processed	550 / 505	500 / 555	500 / 600	500
Workload Measure:				
Number of databases/map layers maintained*	360 / 394	300 / 586	550 / 524	550
Number of online map products produced	650 / 822	900 / 1,503	900 / 1,500	900
Number of paper plots produced	900 / 878	900 / 878	900 / 841	900
Efficiency Measure:				
Number of databases/map layers maintained per staff	110 / 103	67 / 130	122 / 136	120
Number of service requests processed per staff	157 / 128	111 / 123	111 / 133	110
Effectiveness Measure:				
Provide updated City Boundary Maps quarterly (%)	100% / 100%	100%	100%	100%
Average staff time for service requests (# days)	2.85 / 1.91	2.0 / 3.3	2.8 / 3.3	2.8
Percent of requests completed by due date	90% / 80%	90% / 56%	90% / 73%	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 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 is strongly focused 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.