

Priority: Accountability
Program Offer Type: Internal Service
Related Programs:
Frameworks:

Lead Agency: County Business
Program Contact: Dave Boyer

Executive Summary

Manage service delivery for computer systems supporting the County's Geographical Information Systems (GIS). Provides GIS to the public and staff to display and analyze data that can be related to a location or other geographic characteristics. GIS applications typically consist of maps with information layered on top to display attributes (property tax assessment, property survey, land use and planning, voter precincts, etc.), to analyze geographic data (terrain where mosquitoes breed, flood and earthquake hazard, etc.), or to uncover trends and correlations (crime demographics, siting of services/facilities, etc).

Program Description

Consult with County department managers and staff to define and provide GIS technology solutions to meet business needs. Manage projects to define system requirements, create or purchase software, and manage procurement and contracting. Install and implement systems; apply upgrades when needed. Define and implement enhancements or customizations. Provide support, assistance and troubleshooting on existing GIS computer systems.

Program Justification

GIS data that is maintained by the County is generated by activities that are specific to the County, such as taxation and assessment, surveying, elections, roads and bridges, health services, and others. Other entities, such as the State's ORMAP initiative, Metro and the City of Portland, rely upon the County for GIS information that is created by County departments and functions. Citizens use GIS information to look up tax and survey information online.

GIS Services support the accountability priority by providing information that increase community understanding of County programs. Also manages assets and service delivery costs effectively by utilizing existing data assets across multiple departments, providing simplified use of complex data by showing it graphically and providing service online 24x7 rather than in hardcopy maps and documents. Online survey maps were accessed 15,000 times per month within the first year of being available online.

Performance Measures

Deliver on committed projects; budget and time, actual vs. plan.

Satisfactory or above score on annual Customer Satisfaction Survey.

High availability of GIS applications online for citizens, 24hrs x 7 days/week, target 95% availability, not including planned maintenance.

Summary of last year's program results and this year's expected results

Provided ITAX support to determine if an address is within Multnomah County; improved online access to Survey and Assessor Maps, increased usage by 40%. In FY06 will improve and expand access to assessment and survey data and add road survey data and integrate with Land Use and Planning; will continue support to daily operations using GIS, create web mapping for Emergency Management response and mitigation and investigate fee for service to external users. Will explore opportunities for additional intrajurisdictional collaboration.

Program Mandate: 4 Program and Funding Level Choice

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$214,225	\$0	\$229,373
Materials & Supplies	\$0	\$49,672	\$0	\$68,974
Internal Services	\$0	\$26,552	\$0	\$15,038
Subtotal: Direct Exps:	\$0	\$290,449	\$0	\$313,385
Administration	\$0	\$0	\$0	\$102,338
Program Support	\$0	\$0	\$0	\$167,908
Subtotal: Other Exps:	\$0	\$0	\$0	\$270,246
Total GF/non-GF:	\$0	\$290,449	\$0	\$583,631
Program Total:	\$290,449		\$583,631	
Program FTE	0.00	0.00	0.00	2.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$579,390
Program Revenue for Admin	\$0	\$0	\$0	\$4,241
Total Revenue:	\$0	\$0	\$0	\$583,631

Explanation of Revenues

Information Technology has determined the full cost of our operational programs. These costs have been assigned to our customers and reimbursed through internal service charges for IT. This assignment was based on service unit quantities at the current service level. Examples include: # of help desk calls, # of PC's, # of phone lines, etc. We provide telephone and wide area network service to a limited number of non profit and other governmental agencies; we recover these costs via sales revenue.

Significant Program Changes