Multnomah County

Program # 91013B - Asset Management GIS	Version 2/23/2007 s

Priority: Thriving Economy

Program Offer Type: Existing Operating

Related Programs: 91014, 91016, 91017

Program Characteristics: Joint Offer

Lead Agency: Community Services

Program Contact: Robert Maestre

Executive Summary

The Road Engineering Program designs and builds improvements to the road system. To do its work well it needs to have a clear, usable, manageable Geographic Information System (GIS). This offer is to allocate road funds to the County's Information Technology Division within the Department of County Management for a GIS specialist. This joint program offer is a result of a cooperative planning effort between Transportation and Information Technology to more effectively use road fund resources and IT expertise.

Program Description

To understand, maintain and improve the status of the County's road and environmental infra-structure, managers and staff need up-to-date, accurate and complete information. The current Asset Management and GIS systems used by the Transportation Division are inadequate for sound planning, monitoring and decision making. Today's modern GIS can provide location data, facility characteristics and status and much more usable information for road maintenance, road engineering and program planning in designing projects and managing the public assets. IT has the expertise to lead the improvements in Transportation's GIS system. This offer allocates existing road fund money to the County's Information Technology division for the provision of GIS services to Road Engineering.

Program Justification

This offer provides the mechanism for the cooperative effort between Road Engineering and Information Technology. It supports a thriving economy by facilitating the work of the Transportation program. It helps insure the maintenance and improvements of the public's infra-structure are done efficiently and effectively.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output		0	0	0	0
Outcome	A GIS meeting the needs of the Transportation Prog is in place by 6-30-08	0	0	0	1

Performance Measure - Description

This effort will involve a total overhaul of the limited Asset Management and GIS systems currently used by Transportation. The development, testing and refinements of these systems will take a full year. The current systems will still be used and their functionality will be maintained through the upgrade process. The assessment of the sucess of this effort will be measured by the increase in the usefulness of infra-structure information. IT and Transportation will jointly determine indicators of "usefulness".

Road Maintenance and Road Engineering mandates come from Federal and State sources and are referenced in their program offers. This offer insures that work done by Transportation is done using best information and best practices.

Revenue/Expense Detail

	Proposed General Fund	**Proposed Other Funds**	**Proposed General Fund**	**Proposed Other Funds**
Program Expenses	2007	2007	2008	2008
Personnel	$0	$0	$0	$93,445
Internal Services	$0	$0	$0	$96,762
Subtotal: Direct Exps:	**$0**	**$0**	**$0**	**$190,207**
Administration	$0	$0	$0	$0
Program Support	$0	$0	$0	$0
Subtotal: Other Exps:	**$0**	**$0**	**$0**	**$0**
Total GF/non-GF:	**$0**	**$0**	**$0**	**$190,207**
Program Total:	**$0**		**$190,207**	
Program FTE	0.00	0.00	0.00	1.00
Program Revenues				
Indirect for dep't Admin	$0	$0	$1,177	$0
Fees, Permits & Charges	$0	$0	$0	$93,445
Other / Miscellaneous	$0	$0	$0	$96,762
Program Revenue for Admin	$0	$0	$0	$0
Total Revenue:	**$0**	**$0**	**$1,177**	**$190,207**

Explanation of Revenues

The resources for this effort are existing County Road funds. The resources will be redeployed from Community Services' Transportation Division to County Management's Information Technology Division.

Significant Program Changes

Last year this program was: #91013, Road Engineering & Operations
This is a significant and essential enhancement of the tools available to Transportation. It will likely have additional functionality for other Community Services programs such as Transportation Planning and Emergency Management.