

# Fiscal Year Budget

# FY2020

Proposed budget for the San Diego Geographic Information Source (SanGIS), a Joint Powers Authority of the City of San Diego and the County of San Diego.  
Projected revenues and expenditures for Fiscal Year 2019  
July 1, 2019 through June 30, 2020

**Final**

Prepared by **SanGIS Management Committee**

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## Executive Summary

This budget covers Fiscal Year 2020 (FY2020), the period July 1, 2019 through June 30, 2020.

The budget includes salaries, services, supplies, and other expenses required to maintain current service levels for landbase maintenance, data warehouse management, public records access, and administration and support services. The budget includes funds to initiate and/or complete projects currently planned for FY2020, but does not provide accommodation for unplanned initiatives.

The FY2020 SanGIS budget totals \$1,489,205. This represents an overall decrease of 0.1% as compared to Fiscal Year 2019 (FY2019). The overall decrease from the FY2019 budget is \$1,102.

This decrease is primarily due to savings from FY2019 estimated costs for the program manager position, as well as a decrease in IT contractor costs resulting in a \$50,744 decrease from FY2019. This budget reflects expected rate increases for City staff of approximately 3.3% and 6.53% for County staff (as provided by LUEG), as well as 3% for contracted staff. Cost increases are also anticipated in hardware purchases, rents and lease expenses, and training. Most other costs are expected to remain relatively flat.

The largest cost increases are hardware upgrades and cloud solutions. This plan includes a larger budget for server upgrades and increased usage of cloud computing offerings, resulting in a \$19,979 increase of FY2019.

The largest portion of SanGIS revenues are provided by JPA members – the City and County of San Diego. Cost increases are covered primarily by additional contributions from these member agencies. FY2020 contributions are projected to decrease \$551 per agency over FY2019. The total contribution per JPA member is forecast at \$719,375.

## SanGIS – In Review

The San Diego Geographic Information Source (SanGIS) was created in 1997 as a Joint Powers Authority (JPA) of the City of San Diego and the County of San Diego. The JPA allows the City and the County to combine resources to meet common GIS objectives. This collaboration works to reduce duplication of efforts, maximize resources, provide an efficient method of sharing information, and provides for timely updated data to the JPA partners, other jurisdictions in the region, and the public.

SanGIS relies primarily on JPA member contributions to support operations. A small amount of funding also comes from agreements with other agencies for ongoing support and SanGIS recovers its costs for labor and materials consumed in mapping products and data extracts for the general public.

SanGIS focuses on the quality and currency of the GIS data it maintains and warehouses, the efficiency of the processes employed, and the relationship with the JPA partners. SanGIS continues to work on ensuring that JPA members are provided the information and services most needed for their businesses in the timeliest manner possible.

SanGIS' mission is:

*To maintain and promote the use of a regional geographic data warehouse for the San Diego region and to assist in the development of shared geographic data and automated systems which use that data.*

SanGIS meets its mission statement through three primary functions:

- Landbase Maintenance – Daily maintenance of over two dozen data layers including lots, parcels, roads, open space easements, and addresses. Updated data is replicated weekly to JPA members.
- Data Warehouse Management – Manage and maintain over 500 data layers in its spatial data warehouse. Layers are provided by JPA partners as well as outside sources.
- Public GIS Data Access – Provide free public access to over 250 data layers in a GIS format and a web-based interactive map. SanGIS also provides custom map and data extract services to the general public for the cost of labor and materials.

In the current fiscal year (FY2018) SanGIS has focused on meeting its mission through:

- Data quality and consistency improvements in lot and road layers.
- Completing updates to parent parcel polygons in the tideland areas to provide better location information for possessory interest parcels.
- Upgrading server room power management plan, implementing a new main switch, and installation and configuration of a new firewall.
- Implementing cloud-based services for limited attribute editing by JPA member users for roads and addresses.
- Providing imagery and base map data services for imagery collected in May 2017.
- Continuing review and update of SanGIS process and procedure manuals to ensure smooth transition of key staff.

In FY2018 SanGIS initiated or is participating in a number of important projects. These included:

- Working with local emergency service agencies to develop NENA-compliant road centerline and address point layers.
- Working with JPA members to analyze and submit updates for the US Census Bureau's Local Update of Census Addresses (LUCA) project.
- Assumption of ongoing maintenance for Ambulance Zones, Places and Municipal Boundary layers.
- Continued to work with the County Assessor, Mapping Division to integrate the two agencies' work in tax parcel maintenance. This Assessor Maintained Parcels (AMP) project, is designed to move the Assessor's Office to GIS-based parcel maintenance.

SanGIS annual objectives are based on advice and direction from the Board of Directors, the Management Committee, the SanGIS Technical Advisory Board (STAB), currency of existing processes and procedures, and required hardware and software upgrades. In FY2019 SanGIS will continue its focus on data quality and process improvements that benefit and support the mission of SanGIS JPA members. SanGIS has incorporated into these budget calculations certain amounts to be used to complete the approved objectives. The major objectives planned for the coming year are:

- Complete NENA-compliant address and road layers. This will include a thorough quality check and update of SanGIS road names and segments and new published layers for roads and address points.
- Complete development of and publish and maintain a web-based service to allow online relocation of address points to better match the actual business or residence.
- Complete planning and begin transition to a new edit environment using ArcGIS Pro and a SQL Server-based geodatabase.
- Transition day-to-day management to selected program manager.

As in past years, in FY2019 SanGIS will continue to work with other local jurisdictions to provide the most current and accurate data available and to continue to make SanGIS the source for regional GIS data.

## Fiscal Year 2019 Budget Discussion

Table 1 provides a summary of the SanGIS budget for FY2020 and a comparison with the previous fiscal year budget (FY2019). The FY2020 budget indicates an overall decrease of \$1,102 over FY2019. This reflects decrease of 0.1%.

The relatively flat costs for FY2020 are primarily a result of decreased costs for program management services (based on estimates for FY2019) and cost savings with the new IT Services contractor. However, these decreases are countered by expected increases in County labor costs, hardware upgrades, and increased use of cloud computing options. See the sections that follow for more information on these changes. Increases are also expected in non-capital equipment purchases, rents and lease expenses, and training. All other changes year-over-year reflect relatively minor differences. Changes by expense object account are discussed in more detail in following sections.

This is a "zero-based" budget. Each individual line item was zeroed out and analyzed for its needs and costs. No line item includes a factor of increase or decrease. Each item has been re-estimated based on expected usage and need.

This budget is based on forecasted usage for services, supplies, and staff and known or forecasted changes in the costs of those items. This budget seeks to include all forecasted expenses and revenues and assumes there is little risk of unexpected, unknown expenditures. This level of confidence allows SanGIS to maintain a contingency reserve at 2% of non-salary expenses per the Board approved policy. The FY2020 reserve represents an decrease of \$1,102 over FY2019.

**Table 1 – SanGIS FY2019 Budget Summary**

| Budget Category                     | FY2019 Budget      | FY2020 Proposed    | Increase/ (Decrease) | Delta %       |
|-------------------------------------|--------------------|--------------------|----------------------|---------------|
| <b>EXPENDITURES</b>                 |                    |                    |                      |               |
| SALARIES & EMPLOYEE BENEFIT (EE510) | \$816,993          | \$837,094          | \$20,101             | 2.5%          |
| SERVICES & SUPPLIES (EE520)         | \$654,547          | \$634,835          | (\$19,712)           | (3.0%)        |
| OTHER CHARGES (EE530)               | \$5,565            | \$4,490            | (\$1,075)            | (19.3%)       |
| FIXED ASSETS EQUIPMENT (EE548)      | \$0                | \$0                | \$0                  | N/A           |
| RESERVES (EE560)                    | \$13,202           | \$12,786           | (\$416)              | (3.2%)        |
| <b>EXPENDITURE TOTAL</b>            | <b>\$1,490,307</b> | <b>\$1,489,205</b> | <b>(\$1,102)</b>     | <b>(0.1%)</b> |
| <b>REVENUES</b>                     |                    |                    |                      |               |
| REVENUE USE MONEY & PROP (RR440)    | \$2,980            | \$2,980            | \$0                  | 0.0%          |
| INTERGOVERNMENTAL FUNDING (RR450)   | \$1,439,852        | \$1,438,750        | (\$1,102)            | (0.1%)        |
| CHARGES FOR CURRENT SVCS (RR460)    | \$16,000           | \$16,000           | \$0                  | 0.0%          |
| MISCELLANEOUS REVENUES (RR470)      | \$31,476           | \$31,476           | \$0                  | 0.0%          |
| <b>REVENUE TOTAL</b>                | <b>\$1,490,308</b> | <b>\$1,489,206</b> | <b>(\$1,102)</b>     | <b>(0.1%)</b> |

SanGIS derives 97% of its funding from JPA member (City and County) contributions. Outside sources (signed services contracts, interest, and public counter services) provide the remaining income. Additional revenue may be realized from JPA member departments based on *ad hoc* requests for services, but they are not included in the budgeted revenue (or expense) projections. Changes in expenses are not generally offset by changes in revenues from outside sources. The FY2020 budget requests a decrease of \$551 per JPA member to cover the projected cost increases. This is 0.1% below the FY2019 level. The total of the remaining income (front counter sales of mapping and data extract services, ARJIS contract) is expected to remain flat.

A detailed list of revenues and expenditures and a comparison with the FY2019 budget is shown in Appendix 1.

### **Salaries and Benefits**

Salaries and benefits account for more than 56% of total expenditures. These staffing expenses are in three areas: City staff, County staff, and outside contracted labor (but do not include contracted professional services). The City of San Diego has notified SanGIS that city labor costs (salary and benefits) will be approximately 3.35% higher in FY2020. Actual costs for City-provided staff have also been higher in FY2019 than originally budgeted. Overall, the expected change in City-provided labor for FY2019 is \$7,242.

The County has also notified SanGIS of an anticipated increase in employee salary and benefit costs in of 6.5%. The higher staffing cost results in an increase of \$33,454 over the prior fiscal year for County-provided staffing.

The costs for contracted staff are will increase in FY2019 as the result of additional staff member to replace one retired County editor and a known increase in rates for one existing staff member. This change results in a \$33,649 increase for contracted staff.

Savings in Salaries and Benefits come from a reduction in contracted staff. A decrease of 17% in contracted staffing results in a savings of \$20,595. This is a result of the departure of a landbase analyst. The position was mostly reimbursed through contract work with other Agencies.

Details and comparison with FY2019 of budgeted Salary and Benefits are shown in Table 2.

Overall, Salary and Benefit costs are projected to increase 2.5% from FY2019 levels.

The budgeted staffing level covers basic SanGIS operations and maintenance and sufficient resources to meet the fiscal year objectives outlined. The staffing level does not allow for major initiatives not planned for the current fiscal year or additional editing work beyond that outlined in Appendix 3.

Table 2 – SanGIS FY2019 Salary and Benefits Summary

| Staff Member                      | Agency*        | FY2019 Budget |                  | FY2020 Proposed |                  | Change            |
|-----------------------------------|----------------|---------------|------------------|-----------------|------------------|-------------------|
|                                   |                | Hrs           | Amount           | Hrs             | Amount           |                   |
| Mapping Tech                      | City           | 2080          | \$117,702        | 2080            | \$121,592        | \$3,890           |
| Data Librarian                    | City           | 2080          | \$101,287        | 2080            | \$104,639        | \$3,352           |
| <b>Sub-Total - City</b>           |                |               | <b>\$218,989</b> |                 | <b>\$226,231</b> | <b>\$7,242</b>    |
| Landbase Editor                   | County         | 2080          | \$115,775        | 2080            | \$120,016        | \$4,241           |
| Landbase Editor                   | County         | 2080          | \$102,846        | 2080            | \$111,987        | \$9,141           |
| Landbase Editor                   | County         | 2080          | \$102,846        | 2080            | \$111,987        | \$9,141           |
| Operations Manager                | County         | 2080          | \$158,131        | 2080            | \$169,062        | \$10,931          |
| <b>Sub-Total - County</b>         |                |               | <b>\$479,598</b> |                 | <b>\$513,052</b> | <b>\$33,454</b>   |
| Bookkeeping                       | Outside Agency | 110           | \$4,351          | 110             | \$4,481          | \$130             |
| Landbase Editing Tech             | Outside Agency | 1143          | \$30,872         | 1143            | \$32,416         | \$1,544           |
| Landbase GIS Analyst              | Outside Agency | 1928          | \$70,179         | 0               | \$0              | (\$70,179)        |
| Landbase Editing Tech             | Outside Agency | 1952          | \$58,013         | 1952            | \$60,914         | \$2,901           |
| <b>Sub-Total - Outside Agency</b> |                |               | <b>\$163,415</b> |                 | <b>\$97,811</b>  | <b>(\$65,604)</b> |
| <b>Total Amounts and FTE =</b>    |                | <b>8.5</b>    | <b>\$862,002</b> | <b>7.5</b>      | <b>\$837,764</b> | <b>(\$24,908)</b> |

\* City and County staff that are full time have a fully burdened hourly rate

### Services and Supplies

The total budget for Services and Supplies shows a 3.0% decrease over the previous year. This change is due to decreases in the cost of professional services, and training.

The contracted professional services decreases are the result of a new contract for IT management services. Since 2013 SanGIS has contracted with Network Solutions for IT management services. In FY2019 SanGIS accepted bids for a new IT services provider and awarded the contract to Connetic. The new rates provided by Connetic offer a decrease in expenses of roughly \$36,000.

A significant increase is planned for hardware procurement to replace aging infrastructure. These costs are continuing the replacement policy of the SanGIS *IT Infrastructure Five Year Plan*. These costs are expected to increase by \$19,979. The IT upgrades include the replacement of 5 desktop computers, multiple servers, and increased usage of cloud computing resources. Less severe increases are expected in lease-related costs (rent, utilities, contracted services) and training. Training costs are expected to be close to \$1,900 in FY2020 in order for SanGIS to prepare and train staff for the transition to the next generation of ESRI's GIS software.

The overall change in Services and Supplies for the FY2020 fiscal year is an decrease of \$19,712.

The full list of items covered under Services and Supplies can be found in Appendix 1.

**Other Expense Items**

Expenses not related to Salaries and Benefits or Services and Supplies include charges for equipment depreciation, capital expenditures, and contingency. These expenses are expected to remain relatively flat, with minimal change compared to FY2019.

**Revenues**

SanGIS revenue for FY2019 is a result of four sources:

- City and County (JPA member) contributions
- Contracted services
- Interest income
- Front counter sales

Interest income is difficult to predict. Based on actual interest income in FY2018 and projections for FY2019 it is expected that this revenue will not change significantly in FY2020. Front counter sales are expected to remain flat over FY2019. There are no indications that contract revenue will change with the sole source coming from a multi-year contract with ARJIS for GIS services. Overall revenues from sources other than City and County contributions are projected at \$50,456. This represents no change over the FY2019 budget.

Contributions from City and County partners are calculated by subtracting other revenue sources from the total estimated expenditures. In FY2020 the total contribution is \$719,375 per JPA member. This is an DEcrease of 0.1% over FY2018, a \$551 decrease per agency.

In November 2012 the SanGIS Board of Directors adopted a policy on the use of unrestricted fund balances held from prior years. Use of unrestricted fund balances must be approved by the Board of Directors and included in the annual budget document. The Board of Directors has not mandated or authorized the use of any excess funds for the FY2020 budget.

## Services Provided for in the FY2019 Budget

SanGIS provides services to JPA members in three primary areas:

**1. Landbase maintenance**

Maintenance of the County and City geospatial landbase – additions, deletions, updates and corrections to lots, parcels, roads, addresses, open space easements and other layers.

**2. Data warehouse management**

Management of spatial data warehouse layers provided by the City, County, SANDAG, SanGIS and others and making those data accessible to other members.

**3. Public GIS data access**

Providing public access to regional GIS data through web-based interactive maps and data downloads, on-site data extracts, and walk-in/call-in map creation and printing

Underlying these three main service areas are back-office administration, systems and application support, database maintenance, and application programming and analysis.

This budget is designed to support the primary service areas mentioned above only. This includes an amount to meet objectives outlined by the Management Committee and STAB in the context of the three primary areas. Funding is not included for adding service offerings, special projects beyond the objectives identified, additional landbase layer maintenance work, special programming, or for systems beyond what are currently being supported or identified in the *Information Technology Infrastructure 5 Year Plan*. A certain amount of *ad hoc* work and special requests may be accommodated in some circumstances, however, the budget was not developed to include major changes in the SanGIS business or data model.

New services, special requests, or added maintenance items must be funded through the requesting agency until such time as the structural changes can be incorporated, and approved, in future fiscal year budgets.

A complete list of services provided by SanGIS under this budget is shown in Appendix 3.

## Invoice and Payment Schedule for City and County of San Diego

SanGIS recognizes that the City and County of San Diego provide the majority of operating revenue (97%) and that they account for approximately 50.4% of expenses. It is important for financial planning purposes that these remittances and invoices are provided in a timely manner. To that end the City and County agree to the following schedules for payment and invoicing.

### Payment Schedule

This budget is proposed with the payment schedule from the City and the County to SanGIS as shown in Table 3 below.

**Table 3 – Payments from JPA members to SanGIS**

| Invoice Date <sup>1</sup> | City Amount      | County Amount    | Totals             |
|---------------------------|------------------|------------------|--------------------|
| July 15, 2019             | \$250,000        | \$250,000        | \$500,000          |
| October 15, 2019          | \$234,688        | \$234,688        | \$469,375          |
| February 15, 2020         | \$234,688        | \$234,688        | \$469,375          |
| <b>Totals</b>             | <b>\$719,375</b> | <b>\$719,375</b> | <b>\$1,438,750</b> |

<sup>1</sup> Payment is due 30 days from invoice date

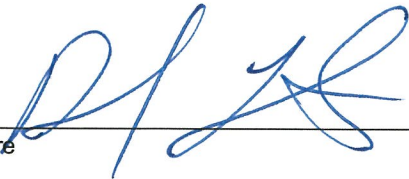
**Invoice Schedule**

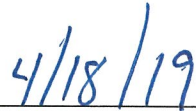
The City and County provide staff services to SanGIS and submit invoices to SanGIS for reimbursement. SanGIS proposes that the City and County invoice for labor costs monthly. Monthly invoices will assist SanGIS in keeping accounts current and more accurately track spending patterns on a monthly basis.

**SanGIS Board of Directors Approval**

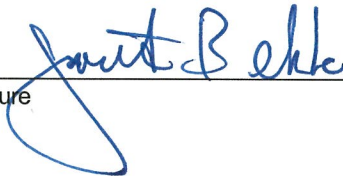
The SanGIS Board of Directors approves this budget. Required changes will be shown in the minutes of the SanGIS Board of Directors meeting at which they are approved.

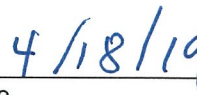
**David Lindsay**  
Group IT Manager  
County of San Diego  
SanGIS Board of Directors

  
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Signature

  
\_\_\_\_\_  
Date

**Jonathan Behnke**  
Chief Information Officer  
City of San Diego  
SanGIS Board of Directors

  
\_\_\_\_\_  
Signature

  
\_\_\_\_\_  
Date

Appendix 1 – SanGIS FY2019 Budget Detail

| Account  | Budget Category Title        | Budget Category Description   | FY2019 Budget    | FY2020 Proposed  | Increase/ (Decrease) | Delta %     |
|--|------------------------------|---|------------------|------------------|----------------------|-------------|
| <b>ITEMIZED EXPENDITURES</b>                   |                              |   |                  |                  |                      |             |
| <b>SALARIES &amp; EMPLOYEE BENEFIT (EE510)</b> |                              |   |                  |                  |                      |             |
| 51110  | SALARIES & WAGES-PERM        | City Staff  | \$218,989        | \$226,231        | \$7,242              | 3.3%        |
| 51115  | SALARIES & WAGES- TEMP HELP  | Contracted Staff - SOS and Others                                       | \$118,406        | \$97,811         | (\$20,595)           | -17.4%      |
| 51730  | OTHER EXTRAORDINARY PAY      | County Staff  | \$479,598        | \$513,052        | \$33,454             | 7.0%        |
|  |                              | <b>Subtotal - SALARIES &amp; EMPLOYEE BENEFIT (EE510)</b>               | <b>\$816,993</b> | <b>\$837,094</b> | <b>\$20,101</b>      | <b>2.5%</b> |
| <b>SERVICES &amp; SUPPLIES (EE520)</b>         |                              |   |                  |                  |                      |             |
| 52062  | TELEPHONE                    | Telephone - Centrex and Usage   | \$4,870          | \$4,962          | \$92                 | 1.9%        |
| 52066  | OTHER COMMUNICATIONS         | Internet and dedicated T1 lines to City/County for data transfer        | \$11,273         | \$11,304         | \$31                 | 0.3%        |
| 52120  | INSURANCE                    | Insurance - Liability and Property                                      | \$3,500          | \$3,425          | (\$75)               | -2.1%       |
| 52176  | MAINTENANCE OF EQUIPMENT     | Annual plotter, server, and computer maintenance                        | \$2,073          | \$2,733          | \$660                | 31.8%       |
| 52177  | HARDWARE PURCHASES AND SETUP | Non-capitalized network & server hardware (under \$5,000)               | \$15,938         | \$35,917         | \$19,979             | 125.4%      |
| 52180  | COMMUNICATIONS MAINTENANCE   | Network equipment maintenance (routers, firewall, switches)             | \$2,469          | \$2,827          | \$358                | 14.5%       |
| 52280  | SOFTWARE PURCHASES           | Non-capitalized software purchases (under \$5,000)                      | \$2,739          | \$1,214          | (\$1,525)            | -55.7%      |
| 52284  | ANNUAL SOFTWARE LICENSE      | Annual software maint/license - Oracle, ESRI, Thomas Bros, UNIX, etc    | \$63,111         | \$68,127         | \$5,016              | 7.9%        |
| 52330  | OFFICE EXPENSE               | Office supplies incl printer cartridges, DVDs, toner, paper, etc        | \$3,622          | \$5,171          | \$1,549              | 42.8%       |
| 52332  | POSTAGE                      | Postage/mailing/Constant Contact  | \$236            | \$205            | (\$31)               | -13.1%      |
| 52334  | PRINTING                     | Printing of business cards, flyers, signs, etc.                         | \$430            | \$460            | \$30                 | 7.0%        |
| 52338  | DRAFTING/ENGINEERING SUPP    | Plotter paper, mounting boards, laminating supplies, toner for plotters | \$3,876          | \$7,896          | \$4,020              | 103.7%      |
| 52348  | DATA PROCESSING SERVICES     | SDDPC System Access/CITRIX (Cust #2800, App Code Y79)                   | \$0              | \$0              | \$0                  | NA          |
| 52370  | PROF & SPECIALIZED SVCS      | External Auditor and financial statement prep services                  | \$23,878         | \$25,168         | \$1,290              | 5.4%        |
| 52384  | ARCHITECTURE & ENGINEERING   | Graphic services  | \$0              | \$0              | \$0                  | NA          |
| 52394  | AERIAL SURVEY & PHOTO SVC    | Aerial imagery products and services                                    | \$50,000         | \$50,000         | \$0                  | 0.0%        |
| 52396  | CONTRACTED SERVICES          | DBA/GIS Analyst support, application dev/support, Program Management    | \$336,115        | \$319,552        | (\$16,563)           | -4.9%       |
| 52402  | SPEC CIRCMSNCS ATTY SVCS     | Attorney  | \$13,877         | \$14,406         | \$529                | 3.8%        |
| 52426  | COMPUTER CABLE-LAN ON NET    | Desktop, server, network, and other IT support                          | \$76,800         | \$40,800         | (\$36,000)           | -46.9%      |
| 52504  | COPY EQUIPMENT RENTAL        | Monthly copier rental/lease   | \$1,133          | \$1,133          | \$0                  | 0.0%        |
| 52530  | RENTS & LEASES STRUCTURES    | Office rent   | \$35,310         | \$37,037         | \$1,727              | 4.9%        |
| 52550  | SPECIAL DEPARTMENTAL EXP     | Office move and remodel   | \$0              | \$0              | \$0                  | NA          |
| 52560  | BOOKS & PUBLICATIONS         | Books, training materials, magazines, etc.                              | \$100            | \$100            | \$0                  | 0.0%        |
| 52566  | MINOR EQUIPMENT              | Minor computer equipment and office furniture                           | \$500            | \$500            | \$0                  | 0.0%        |
| 52622  | TRAINING/REGIS OUT-OF-CO     | Conferences/training/events   | \$2,697          | \$1,898          | (\$799)              | -29.6%      |

|                                       |                          | Subtotal - SERVICES & SUPPLIES (EE520)                          | \$654,547          | \$634,835          | (\$19,712)       | -3.0%         |
|---------------------------------------|--------------------------|---|--------------------|--------------------|------------------|---------------|
| <b>OTHER CHARGES (EE530)</b>          |                          |   |                    |                    |                  |               |
| 53030                                 | CREDIT CARD ADMIN FEE    | Credit card admin fee   | \$1,015            | \$1,080            | \$65             | 6.4%          |
| 53585                                 | EQUIPMENT DEP EXPENSE    | Equipment depreciation  | \$4,550            | \$3,410            | (\$1,140)        | -25.1%        |
|                                       |                          | <b>Subtotal - OTHER CHARGES (EE530)</b>                         | <b>\$5,565</b>     | <b>\$4,490</b>     | <b>(\$1,075)</b> | <b>-19.3%</b> |
| <b>FIXED ASSETS EQUIPMENT (EE548)</b> |                          |   |                    |                    |                  |               |
| 54955                                 | CONTRA ACCOUNT-EQUIPMENT | Offsets for capital asset/equipment purchase                    | \$0                | \$0                | \$0              | NA            |
| 54964                                 | CAPITAL ASSET HARDWARE   | Capitalized server & computer hardware purchases (\$5,000 plus) | \$0                | \$0                | \$0              | NA            |
| 54986                                 | FIXED ASSETS SOFTWARE    | Capitalized software purchases (\$50,000 plus)                  | \$0                | \$0                | \$0              | NA            |
| 54979                                 | COMMUNICATION EQUIPMENT  | Capitalized network hardware purchases (\$5,000 plus)           | \$0                | \$0                | \$0              | NA            |
|                                       |                          | <b>Subtotal - FIXED ASSETS EQUIPMENT (EE548)</b>                | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>       | <b>NA</b>     |
| <b>RESERVES (EE560)</b>               |                          |   |                    |                    |                  |               |
| 56042                                 | CONTINGENCY RESERVE      | Contingency reserves  | \$13,202           | \$12,786           | (\$416)          | -3.2%         |
|                                       |                          | <b>Subtotal - RESERVES (EE560)</b>                              | <b>\$13,202</b>    | <b>\$12,786</b>    | <b>(\$416)</b>   | <b>-3.2%</b>  |
| <b>EXPENDITURE TOTAL</b>              |                          |   | <b>\$1,490,307</b> | <b>\$1,489,205</b> | <b>(\$1,102)</b> | <b>-0.1%</b>  |

| Account                                      | Budget Category Title        | Budget Category Description                            | FY2019 Budget | FY2020 Proposed | Increase/ (Decrease) | Delta % |
|--|------------------------------|--|---------------|-----------------|----------------------|---------|
| <b>ITEMIZED REVENUES</b>                     |                              |  |               |                 |                      |         |
| <b>REVENUE USE MONEY &amp; PROP (RR440)</b>  |                              |  |               |                 |                      |         |
| 44105  | INTERESTS ON DEPOSITS & INV  | Earned interest  | \$2,980       | \$2,980         | \$0                  | 0.0%    |
| Subtotal - REVENUE USE MONEY & PROP (RR440)  |                              |  | \$2,980       | \$2,980         | \$0                  | 0.0%    |
| <b>INTERGOVERNMENTAL FUNDING (RR450)</b>     |                              |  |               |                 |                      |         |
| 45912  | AID FR OTHER GOV AGENCIES    | County of San Diego - LEUG                             | \$719,926     | \$719,375       | (\$551)              | -0.1%   |
| 45913  | AID FR CITY OF SAN DIEGO     | City of San Diego                                      | \$719,926     | \$719,375       | (\$551)              | -0.1%   |
| 45918  | AID FR OTHER GOV AGENCIES    | County of San Diego - Departments                      | \$0           | \$0             | \$0                  | NA      |
| Subtotal - INTERGOVERNMENTAL FUNDING (RR450) |                              |  | \$1,439,852   | \$1,438,750     | (\$1,102)            | -0.1%   |
| <b>CHARGES FOR CURRENT SVCS (RR460)</b>      |                              |  |               |                 |                      |         |
| 46778  | OTHER CHARGES CURR SERV      | ARJIS, USGS, other contract work                       | \$16,000      | \$16,000        | \$0                  | 0.0%    |
| Subtotal - CHARGES FOR CURRENT SVCS (RR460)  |                              |  | \$16,000      | \$16,000        | \$0                  | 0.0%    |
| <b>MISCELLANEOUS REVENUES (RR470)</b>        |                              |  |               |                 |                      |         |
| 47535  | MISC REVENUE OTHER           | Misc revenue not covered elsewhere                     | \$0           | \$0             | \$0                  | NA      |
| 47610  | OTHER SALES                  | Store front sales, CD sales, etc.                      | \$31,476      | \$31,476        | \$0                  | 0.0%    |
| 47425  | MISC REVENUE PRIOR YEAR      | Carry over funds from previous years                   | \$0           | \$0             | \$0                  | NA      |
| Subtotal - MISCELLANEOUS REVENUES (RR470)    |                              |  | \$31,476      | \$31,476        | \$0                  | 0.0%    |
| <b>OTHER FINANCING SOURCES (RR480)</b>       |                              |  |               |                 |                      |         |
| 48310  | LOSS ON SALE OF FIXED ASSETS | Disposal of equipment prior to being fully depreciated | \$0           | \$0             | \$0                  |         |
| Subtotal - OTHER FINANCING SOURCES (RR480)   |                              |  | \$0           | \$0             | \$0                  |         |
| <b>REVENUE TOTAL</b>                         |                              |  | \$1,490,308   | \$1,489,206     | (\$1,102)            | -0.1%   |

## Appendix 2 – Board of Director Meeting Minutes

Date of Board of Directors meeting approving this budget: 4-18-19

The approved meeting minutes of the SanGIS Board of Directors meeting at which this budget is approved and accepted shall be attached or referenced as this Appendix 2.

## Appendix 3 – SanGIS Services

This budget is designed to support ongoing service areas only. Funding is not included for special projects, additional maintenance work, special programming, or for systems beyond what are currently being supported or special objectives specifically listed. The services covered by this budget are listed here in three categories. Services not covered in this section are outside the scope of this budget and must be funded separately by the requesting agency.

### ***Landbase Maintenance***

Landbase maintenance covers maintenance and support of the regional landbase GIS data. This includes adding new features as new maps are recorded, correction of errors in the landbase as they are discovered or made known to SanGIS, adjustment of spatial data when more accurate information is available and as time permits, and investigation of problems or inconsistencies in the data. This includes publication of these layers to JPA members using overlays and joins and other spatial analysis processes as necessary to meet current publication standards. Specifically, the landbase consists of support and maintenance of the following data layers:

1. Subdivisions – polygons and boundary lines
2. Lots – polygons and boundary lines
3. Parcels – polygons and boundary lines
4. Census Tract/Block Boundaries
5. Law Beats
6. Reservation Boundaries
7. Public Lands Survey Boundaries
8. Zip Codes
9. Roads – names, segments, address ranges
10. Intersection Points
11. Address Points
12. Open Space Easements – biological, recreational, and non-specified
13. Trail and Public Access Easements shown on Assessor Parcel Maps (APMs)
14. Flowage and Drainage Easements – (easements recorded after January 14, 2014 only)
15. Assessor Book Boundaries
16. Road Annotation – name, block range, address number (City only), one-way arrows
17. Lot Annotation – map number, lot number, block number, subdivision name
18. Free Form Annotation – as required by City/County
19. Landmark Annotation – City of San Diego
20. Public Safety Jurisdictions
21. Jurisdiction Attribute Overlays – annually when TRA data is provided
22. Historical Parcel Layer creation – archive of inactive parcels including MPR and PAR data
23. FEMA Flood Plain layer monthly updates
24. Regional rapid transit routes and stops monthly updates
25. Places point data set
26. Ambulance operating area boundaries
27. Municipal Boundary layer (city limits to reflect annexations/detachments)

Parcel maintenance includes 7 sub-types – APN, un-parceled government area, un-parceled common areas, un-parceled private roads, tidelands, parceled rights-of-way, and rights-of-way. Parcel maintenance does not include APNs starting with 77x- or 760- numbers.

SanGIS provides services necessary to publish this information to the data warehouse and FTP locations for access by JPA partners. SanGIS also maintains a *Road Editor Application* for use by the City of San Diego Fire Department and the County Sheriff's Department for editing SanGIS road data attributes.

### **Data Warehouse Management**

SanGIS maintains a spatial data warehouse for use by JPA members and SANDAG. The warehouse includes published landbase layers outlined above and data layers maintained and provided by JPA members or acquired from outside agencies at JPA member requests. The data warehouse includes dynamic data (such as the landbase layers) and static data (such as aerial imagery). Non-landbase layers will be updated or added to the data warehouse at the request of JPA members on a schedule they determine.

On an annual basis SanGIS updates the tax rate area information provided by the County Assessor/Recorder/ County Clerk. This includes updates to the municipal boundaries. Services provided as part of the data warehouse are:

1. Weekly updates of layers to the City and the County via Automated Data Refresh
2. Access to the data warehouse over dedicated network (T1) lines provided by SanGIS
3. Maintenance of several data layers in the data warehouse including reports on request
4. User access maintenance (add, delete, update users and password changes)
5. Verification of changes to the data warehouse in accord with the SanGIS service level agreements

Data warehouse maintenance includes review of data layers and provided metadata prior to loading.

The data warehouse function includes creating DVDs of up to 70 data layers for use by emergency services and JPA member departments in the event of network connection failures. This process is done once per fiscal year, usually in July or August.

### **Public Data Access**

SanGIS provides data from the GIS data warehouse to the public in three ways: public mapping services on a walk-in basis, web-based interactive mapping, and free download of publicly available data.

The GIS data available for public download is extracted from the SanGIS data warehouse according to specifications provided by the JPA members. The data is published to the regional data warehouse web-site hosted at SANDAG. Updates to publicly available data are done on a quarterly basis for all layers that have changed since the last publication except that parcels, roads, and addresses are updated monthly.

Mapping services are available to the public on a walk-in, for fee basis as outlined in the SanGIS services price list. Mapping services are available to City and County departments at no additional cost except that the departments must pay for special materials (laminating pouches and mounting boards).

Data extracts are also done for the public on a fee-for-service basis. Data extracts for JPA member departments are provided at no additional cost.