Fiscal Year Budget

FY2021

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 2021
July 1, 2020 through June 30, 2021

Final

Prepared by **SanGIS Management Committee**

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Executive Summary

This budget covers Fiscal Year 2021 (FY2021), the period July 1, 2020 through June 30, 2021.

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 $1,525,428. This represents an overall increase of 2.4% as compared to Fiscal Year 2020 (FY2020). The overall increase from the FY2020 budget is $35,121.

This increase is primarily due to increased costs from salaries and employee benefits resulting in a $45,192 increase from FY2020. This budget reflects expected rate increase of 5.5% for all contracted staff (not including consulting services). 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 aerial imagery products and services. This plan includes a larger budget for subscription based imagery services, resulting in a $15,600 increase of FY2020.

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. FY2021 contributions are projected to increase $18,111 per agency over FY2020. The total contribution per JPA member is forecast at $737,486.

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 (FY2020) 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 by virtualizing serves and moving backups to the cloud.
- Implementing a subscription based imagery service for the region.
- Providing contracted data work to JPA members for, and implementing SanGIS layer changes for Next Generation 911/NENA compliance.
- Continuing review and update of SanGIS process and procedure manuals to ensure smooth transition of key staff.

In FY2020 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.
- Consolidating regional imagery acquisition into a subscription based service to provide more stable participation and funding across the region.
- Implementing new cloud based solutions for data sharing, and solidifying the SanGIS/SANDAG partnership in hosting the Regional Data Warehouse.
- 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 FY2021 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.
- Implement plan for data sharing with JPA members, and the public, that utilizes new technologies such as Portal for ArcGIS.

As in past years, in FY2021 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 2021 Budget Discussion

Table 1 provides a summary of the SanGIS budget for FY2021 and a comparison with the previous fiscal year budget (FY2019). The FY2021 budget indicates an overall increase of $35,121 over FY2020. This reflects increase of 2.4%.

The cost increase for FY2021 are primarily a result of increased costs for labor (based on estimates for FY2020) and increasing contributions to regional imagery acquisition. The decreases in this budget year are found in decreased server hardware upgrades and other minor expenses. 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 FY2021 reserve represents an increase of $219 over FY2020.

Table 1 – SanGIS FY2021 Budget Summary

Budget Category	FY2020 Budget	FY2021 Proposed	Increase/ (Decrease)	Delta %
EXPENDITURES				
SALARIES & EMPLOYEE BENEFIT (EE510)	$816,993	$862,185	$45,192	5.5%
SERVICES & SUPPLIES (EE520)	$654,547	$641,628	($12,919)	(2.0%)
OTHER CHARGES (EE530)	$5,565	$8,610	$3,045	54.7%
FIXED ASSETS EQUIPMENT (EE548)	$0	$0	$0	N/A
RESERVES (EE560)	$12,786	$13,005	$219	1.7%
EXPENDITURE TOTAL	**$1,489,891**	**$1,525,428**	**$35,537**	**2.4%**

REVENUES				
REVENUE USE MONEY & PROP (RR440)	$2,980	$2,980	$0	0.0%
INTERGOVERNMENTAL FUNDING (RR450)	$1,439,852	$1,474,972	$35,120	2.4%
CHARGES FOR CURRENT SVCS (RR460)	$16,000	$16,000	$0	0.0%
MISCELLANEOUS REVENUES (RR470)	$31,476	$31,476	$0	0.0%
REVENUE TOTAL	**$1,490,308**	**$1,525,428**	**$35,120**	**2.4%**

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 FY2021 budget requests an increase of $18,111 per JPA member to cover the projected cost increases. This is 2.5% above the FY2020 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 FY2020 budget is shown in Appendix 1.

Salaries and Benefits

Salaries and benefits account for more than 57% 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) are currently in negotiation and as of yet undetermined for FY2021. In this budget, SanGIS is utilizing projected billing rates as received from the City of San Diego. Due to compounding estimates over previous years, City salaries will be 5.6% less than FY20 for a total decrease of $12,615.

The County has also notified SanGIS of an anticipated increase in employee salary and benefit costs in of 6.8%. The higher staffing cost results in an increase of $34,763 over the prior fiscal year for County-provided staffing.

The costs for contracted staff will increase 3% in FY2021. This change results in a $2,943 increase for contracted staff.

Details and comparison with FY2020 of budgeted Salary and Benefits are shown in Table 2.

Overall, Salary and Benefit costs are projected to increase 5.5% from FY2020 levels. This total cost of the Salary and Benefit increase is $25,073.

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 FY2021 Salary and Benefits Summary

Staff Member	Agency*	FY2020 Budget		FY2021 Proposed		Change
		Hrs	Amount	Hrs	Amount	
Data Librarian	City	2080	$121,597	2080	$125,091	$3,494
Mapping Tech	City	2080	$104,645	2080	$88,525	($16,120)
Sub-Total - City			**$226,242**		**$213,616**	**($12,626)**
Landbase Editor	County	2080	$120,016	2080	$127,795	$7,779
Landbase Editor	County	2080	$111,987	2080	$127,180	$15,193
Landbase Editor	County	2080	$111,987	2080	$122,300	$10,313
Operations Manager	County	2080	$169,062	2080	$170,540	$1,478
Sub-Total - County			**$513,052**		**$547,815**	**$34,763**
Bookkeeping	Outside Agency	110	$4,481	110	$4,616	$135
Landbase Editing Tech	Outside Agency	1143	$32,415	1143	$33,388	$973
Landbase GIS Analyst	Outside Agency	0	$0	0	$0	$0
Landbase Editing Tech	Outside Agency	1952	$60,922	1952	$62,750	$1,828
Sub-Total - Outside Agency			**$97,818**		**$100,754**	**$2,936**
Total Amounts and FTE =		**7.5**	**$837,112**	**7.5**	**$862,669**	**$25,073**

* 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 2.0% decrease over the previous year. This total value of the decrease is $12,919. This change is due to decreases in the cost of hardware purchases, annual software licenses, and drafting/engineering supplies.

The hardware purchases savings are a result of upgrading the SanGIS IT infrastructure in FY20. Implementing two new servers and virtualizing the remaining resulted in significant savings in warranty and replacement fees. There is a 38.9% reduction in cost, resulting in a decrease of $13,981. Expenses remaining consistent in this segment include the replacement of 5 desktop computers, and increased usage of cloud computing resources.

The largest increase in Services and Supplies is Aerial Survey expenses which will increase 31.2% in FY21. The increase is $15,600 and is being spend to help support new imagery subscription services for the San Diego Imagery Consortium. The total cost of the imagery expense is $65,600.

The overall change in Services and Supplies for the FY2021 fiscal year is a decrease of $12,919.

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. The upgrade of the SanGIS IT infrastructure in FY20 has increased depreciation costs by 120%. The total cost for equipment depreciation is valued at $7,530 which is a $4,120 increase over FY20.

Revenues

SanGIS revenue for FY2020 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 FY2019 and projections for FY2020 it is expected that this revenue will not change significantly in FY2021. 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 FY2020 budget.

Contributions from City and County partners are calculated by subtracting other revenue sources from the total estimated expenditures. In FY2021 the total contribution is $737,486 per JPA member. This is an increase of 2.4% over FY2020, a $16,683 increase 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 FY2021 budget.

Services Provided for in the FY2021 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% 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 [1]	City Amount	County Amount	Totals
July 15, 2020	$250,000	$250,000	$500,000
October 15, 2020	$243,743	$243,743	$487,486
February 15, 2021	$243,743	$243,743	$487,486
Totals	**$737,486**	**$737,486**	**$1,474,972**

[1] 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.

Robert Winslow
Group IT Manager
County of San Diego
SanGIS Board of Directors   _____   _____

                                      Signature   Date

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

                                      Signature   Date

Appendix 1 – SanGIS FY2021 Budget Detail

Account	Budget Category Title	Budget Category Description	FY2020 Budget	FY2021 Proposed	Increase/ (Decrease)	Delta %
ITEMIZED EXPENDITURES						
SALARIES & EMPLOYEE BENEFIT (EE510)						
51110	SALARIES & WAGES-PERM	City Staff	$226,231	$213,616	($12,615)	-5.6%
51115	SALARIES & WAGES- TEMP HELP	Contracted Staff - SOS and Others	$97,811	$100,754	$2,943	3.0%
51730	OTHER EXTRAORDINARY PAY	County Staff	$513,052	$547,815	$34,763	6.8%
		Subtotal - SALARIES & EMPLOYEE BENEFIT (EE510)	**$816,993**	**$862,185**	**$45,192**	**5.5%**
SERVICES & SUPPLIES (EE520)						
52062	TELEPHONE	Telephone - Centrex and Usage	$4,962	$5,023	$61	1.2%
52066	OTHER COMMUNICATIONS	Internet and dedicated T1 lines to City/County for data transfer	$11,304	$11,463	$159	1.4%
52120	INSURANCE	Insurance - Liability and Property	$3,425	$4,295	$870	25.4%
52176	MAINTENANCE OF EQUIPMENT	Annual plotter, server, and computer maintenance	$2,733	$2,373	($360)	-13.2%
52177	HARDWARE PURCHASES AND SETUP	Non-capitalized network & server hardware (under $5,000)	$35,917	$21,936	($13,981)	-38.9%
52180	COMMUNICATIONS MAINTENANCE	Network equipment maintenance (routers, firewall, switches)	$2,827	$2,827	$0	0.0%
52280	SOFTWARE PURCHASES	Non-capitalized software purchases (under $5,000)	$1,214	$1,270	$56	4.6%
52284	ANNUAL SOFTWARE LICENSE	Annual software maint/license - Oracle, ESRI, Thomas Bros, UNIX, etc	$68,127	$65,322	($2,805)	-4.1%
52330	OFFICE EXPENSE	Office supplies incl printer cartridges, DVDs, toner, paper, etc	$5,171	$5,400	$229	4.4%
52332	POSTAGE	Postage/mailing/Constant Contact	$205	$154	($51)	-24.9%
52334	PRINTING	Printing of business cards, flyers, signs, etc.	$460	$460	$0	0.0%
52338	DRAFTING/ENGINEERING SUPP	Plotter paper, mounting boards, laminating supplies, toner for plotters	$7,896	$5,700	($2,196)	-27.8%
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	$25,168	$26,731	$1,563	6.2%
52384	ARCHITECTURE & ENGINEERNG	Graphic services	$0	$0	$0	NA
52394	AERIAL SURVEY & PHOTO SVC	Aerial imagery products and services	$50,000	$65,600	$15,600	31.2%
52396	CONTRACTED SERVICES	DBA/GIS Analyst support, application dev/support, Program Management	$319,552	$324,154	$4,602	1.4%
52402	SPEC CIRCMSNCS ATTY SVCS	Attorney	$14,406	$14,876	$470	3.3%
52426	COMPUTER CABLE-LAN ON NET	Desktop, server, network, and other IT support	$40,800	$42,840	$2,040	5.0%
52504	COPY EQUIPMENT RENTAL	Monthly copier rental/lease	$1,133	$1,189	$56	4.9%
52530	RENTS & LEASES STRUCTURES	Office rent	$37,037	$37,517	$480	1.3%
52550	SPECIAL DEPARMENTAL 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	$1,898	$1,898	$0	0.0%
		Subtotal - SERVICES & SUPPLIES (EE520)	**$654,547**	**$641,628**	**($12,919)**	**-2.0%**

Account	Budget Category Title	Budget Category Description				
OTHER CHARGES (EE530)						
53030	CREDIT CARD ADMIN FEE	Credit card admin fee	$1,080	$1,080	$0	0.0%
53585	EQUIPMENT DEP EXPENSE	Equipment depreciation	$3,410	$7,530	$4,120	120.8%
		Subtotal - OTHER CHARGES (EE530)	**$5,565**	**$8,610**	**$3,045**	**54.7%**
FIXED ASSETS EQUIPMENT (EE548)						
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
		Subtotal - FIXED ASSETS EQUIPMENT (EE548)	**$0**	**$0**	**$0**	**NA**
RESERVES (EE560)						
56042	CONTINGENCY RESERVE	Contingency reserves	$12,786	$13,005	$219	1.7%
		Subtotal - RESERVES (EE560)	**$12,786**	**$13,005**	**$219**	**1.7%**
EXPENDITURE TOTAL			**$1,490,307**	**$1,525,428**	**$35,121**	**2.4%**

Account	Budget Category Title	Budget Category Description	FY2020 Budget	FY2021 Proposed	Increase/ (Decrease)	Delta %
ITEMIZED REVENUES						
REVENUE USE MONEY & PROP (RR440)						
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%**
INTERGOVERNMENTAL FUNDING (RR450)						
45912	AID FR OTHER GOV AGENCIES	County of San Diego - LEUG	$719,375	$737,486	$18,111	2.5%
45913	AID FR CITY OF SAN DIEGO	City of San Diego	$719,375	$737,486	$18,111	2.5%
45918	AID FR OTHER GOV AGENCIES	County of San Diego - Departments	$0	$0	$0	NA
		Subtotal - INTERGOVERNMENTAL FUNDING (RR450)	**$1,439,852**	**$1,474,972**	**$35,120**	**2.4%**
CHARGES FOR CURRENT SVCS (RR460)						
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%**
MISCELLANEOUS REVENUES (RR470)						
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	$30,000	$0	($30,000)	-100.0%
		Subtotal - MISCELLANEOUS REVENUES (RR470)	**$31,476**	**$31,476**	**$0**	**0.0%**

OTHER FINANCING SOURCES (RR480)				
48310 LOSS ON SALE OF FIXED ASSETS	Disposal of equipment prior to being fully depreciated	$0	$0		
	Subtotal - OTHER FINANCING SOURCES (RR480)	**$0**	**$0**		
REVENUE TOTAL		**$1,490,308**	**$1,525,428**	**$35,120**	**2.4%**

Account	Budget Category Title	Budget Category Description	FY2020 Budget	FY2021 Proposed	Increase/ (Decrease)	Delta %
ITEMIZED REVENUES						
REVENUE USE MONEY & PROP (RR440)						
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%**
INTERGOVERNMENTAL FUNDING (RR450)						
45912	AID FR OTHER GOV AGENCIES	County of San Diego - LEUG	$719,375	$736,058	$16,683	2.3%
45913	AID FR CITY OF SAN DIEGO	City of San Diego	$719,375	$736,058	$16,683	2.3%
45918	AID FR OTHER GOV AGENCIES	County of San Diego - Departments	$0	$0	$0	NA
		Subtotal - INTERGOVERNMENTAL FUNDING (RR450)	**$1,439,852**	**$1,472,116**	**$32,264**	**2.2%**
CHARGES FOR CURRENT SVCS (RR460)						
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%**
MISCELLANEOUS REVENUES (RR470)						
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	$30,000	$0	($30,000)	-100.0%
		Subtotal - MISCELLANEOUS REVENUES (RR470)	**$31,476**	**$31,476**	**$0**	**0.0%**
OTHER FINANCING SOURCES (RR480)						
48310	LOSS ON SALE OF FIXED ASSETS	Disposal of equipment prior to being fully depreciated	$0	$0		
		Subtotal - OTHER FINANCING SOURCES (RR480)	**$0**	**$0**		
REVENUE TOTAL			**$1,490,308**	**$1,522,572**	**$32,264**	**2.2%**

Appendix 2 – Board of Director Meeting Minutes

Date of Board of Directors meeting approving this budget: __March 12, 2020_____

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.