



**Fiscal Year 2008
Budget**

June 2007

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SanGIS Mission

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



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EXECUTIVE SUMMARY

To accomplish its Mission, SanGIS has evolved into an agency having three business domains that are focused on local and regional Geographic Information Systems (GIS). These domains are maintenance of a regional landbase, regional GIS data warehouse, and regional GIS services. A complex set of data models and business processes are employed to carry out these various functions. It is these processes for data maintenance, sharing and related innovation that has given SanGIS recognition as a national model in GIS.

Since July of 2007, SanGIS funding has been derived predominantly from equal contributions by the City of San Diego and County of San Diego, its two member agencies. Based upon FY07 finances, \$734,700 was provided by each agency, or \$1,469,400 in total. Approximately another \$51,000 would be generated through the cost recovery of GIS services.

With the change in the SanGIS Executive Director position occurring between the months of October and December 2006, an FY08 budget was heretofore not submitted in time to meet City or County budget processing. Consequently, with the exception of estimates for programmed personnel cost increases, it is believed that both agencies have budgeted essentially the same amount in FY08 as they did for the previous year.

While the FY08 Budget is nearly identical to that for FY07 there are some exceptions. Notable changes to expenses for FY08 are previously unbudgeted increases in rent, internet access and related components maintenance, as well as programmed salary-related increases. Compared to FY07, the FY08 County staff salaries increase for all staff, for a total of about \$42,000. Salaries for three of the four City staff also increases, but due to the significant reduction in Executive Director salary there is an overall decrease of about \$17,000 for FY08 compared to FY07.

The resulting FY08 budget totals \$1,585,792, an increase of \$50,392 over FY07; nearly two thirds of this increase is for personnel expense. In keeping with the practice of past years, the SanGIS budget is balanced with no reserve. Consequently, given the expenses and revenues projected for FY08, and that the City and County at this time are the chief funding sources for SanGIS, the member contributions will each need to be \$761,896, an increase of \$27,196 compared to FY07.

It is also important to note that constraints of a fixed budget, with no reserve, have resulted in a deficient cycle for ensuring that computer hardware meets minimum requirements. Since information technology (IT), both hardware and software, is at the core of SanGIS operations, it is essential that an implementation and funding plan be adopted to bring IT infrastructure from an existing age of 6 or more years old to within a more typical 3 years of currency. If funding for the IT needs cannot met by adjustments to the FY08 budget then it would be very desirable, if not critical, to have a funding program in place for the FY09 budget.

A detailed accounting of SanGIS's IT infrastructure can be found in the extensive SanGIS Business Process Documents that were recently completed for the Business Process Reengineering (BPR) and Regionalization effort. Under separate cover, an IT needs and cost schedule will be prepared for Board review and approval, possibly for amendment to this FY08 Budget. It is acknowledged, however, that results of the BPR and Regionalization effort could have an impact upon how the IT needs are addressed.

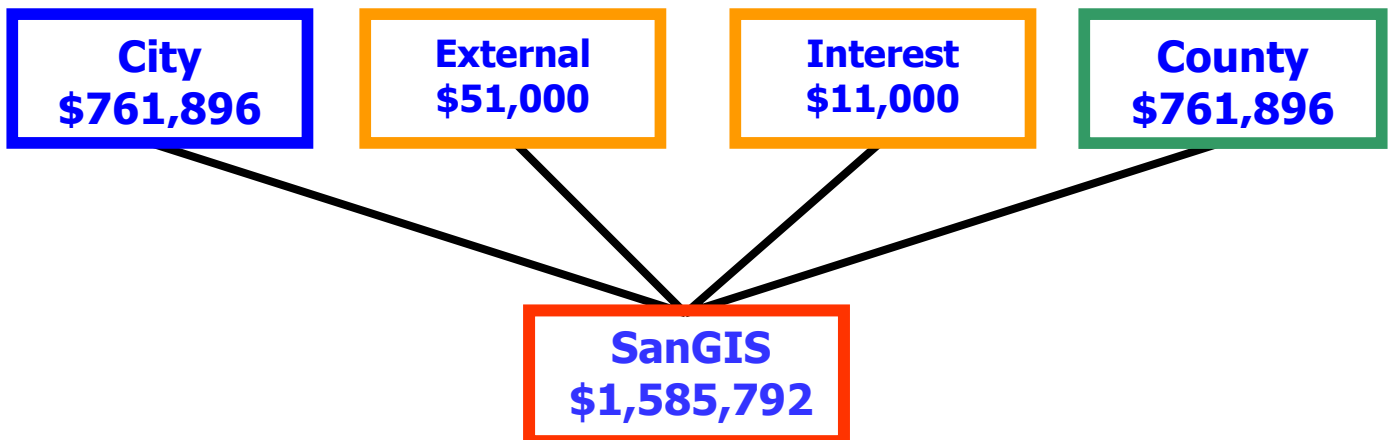
While the budget is constrained opportunities for increasing external revenue generation are possible. These opportunities will be through increased GIS services, products, and services fees for direct access to SanGIS's servers. The latter provides for many benefits to an agency wishing to gain easier and more complete access to a wider range of SanGIS data. Determination of server access may possibly be made in the forthcoming SanGIS BPR and Regionalization effort, although this not a necessity for a more immediate implementation of cost recovery fees.

Fiscal Year 2008 is anticipated to be a year of flux for SanGIS. First, the agency has a new Executive Director who is prepared to hold fast to the SanGIS Mission, while seeking opportunities to enhance that mission through efficiencies, innovation and partnerships. Second, the forthcoming BPR and Regionalization effort present opportunities to bring forth many positive outcomes. These could include fiscal and time saving changes in processes, new partnerships, changes in revenue, while also providing increased services and reliance to its members. As the agency moves forward, even within the constraint of the budget presented herein, many new highlights are anticipated for SanGIS.

Budget Summary

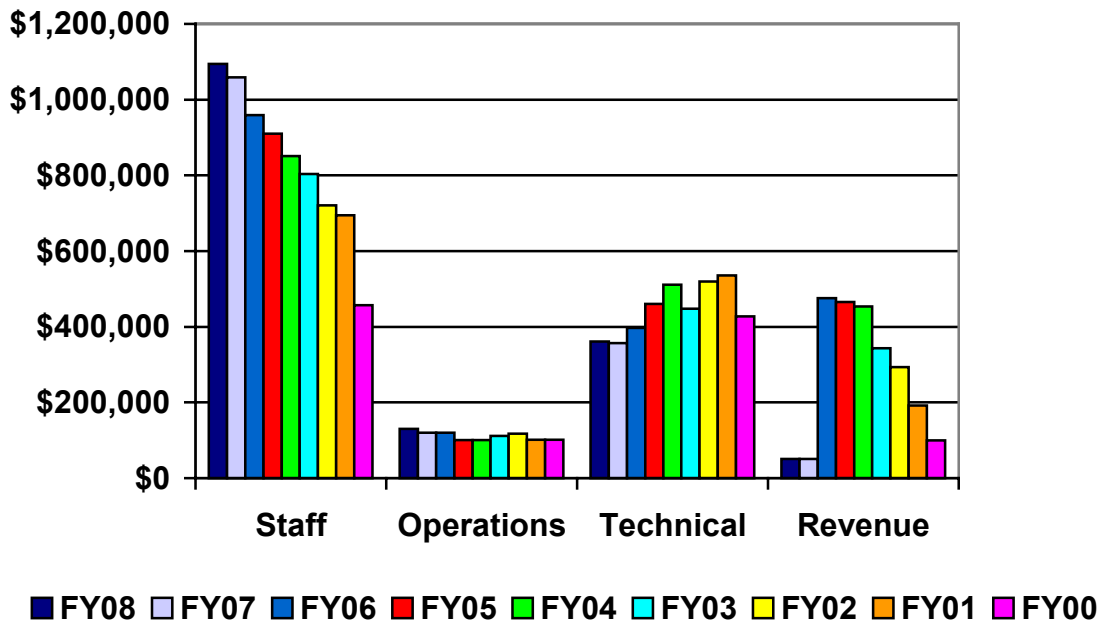
SanGIS FY08 Budget Summary		
Category	Description	FY08 Budget
Staff	Full & Part Time Staff	\$1,094,512
Operations	Facilities, Equipment, Supplies	\$130,455
Technical Services	Network & System Maintenance	\$360,825
	Expense Total	\$1,585,792
Revenue	External Revenue Projections	(\$51,000)
	City of San Diego	(\$761,896)
	County of San Diego	(\$761,896)
	Interest	(\$11,000)
	Revenue Total	(\$1,585,792)
	SanGIS Reserves	\$0
TOTAL		\$1,585,792

Revenue Budget Split



Total SanGIS Budget FY08 to FY07 Comparison

SanGIS FY08 to FY07 Budgets Comparison				
Category	Description	FY08 Budget	FY07 Budget	Difference
EXPENSE				
Staff	Full & part time staff	\$1,094,512	\$1,058,600	\$27,385
Operations	Facilities, equipment, supplies	\$130,455	\$120,000	\$10,455
Technical Services	Network & System Maintenance	\$360,825	\$356,800	\$ 4,025
	Expense Total	\$1,585,792	\$1,535,400	\$50,392
REVENUE				
External	External Revenue Projection	(\$51,000)	(\$51,000)	\$0
Internal	City and County	(\$1,523,792)	(\$1,469,400)	\$54,392
	Interest Projection	(\$11,000)	(\$11,000)	\$0
	Revenue Total	(\$1,585,792)	(\$1,531,400)	\$54,392
Member Contributions	City of San Diego	(\$761,896)	(\$734,700)	\$27,196
	County of San Diego	(\$761,896)	(\$734,700)	\$27,196



SanGIS Staff Budget

SanGIS FY08 Staff Budget (Salary & Benefits)		
Category	Description	FY08 Budget
Maintenance Staff	Operations Manager	\$128,275
	GIS Consultant	\$42,000
	GIS Analysts Trainees (3)	\$242,824
	Data Technicians (3)	\$ 63,000
	Sub-Total	\$476,099
Technical Staff	Database Administrator	\$123,656
	Data Services Manager	\$123,656
	GIS Analyst	\$113,126
	IT Systems Administrator*	\$0
	Sub-Total	\$360,438
Public Access & Admin	Office Manager	\$91,675
	Executive Director	\$148,800
	Sub-Total	\$240,475
Support Staff	Auditor/Treasurer	\$5,500
	External Auditor	\$7,500
	Attorney	\$4,500
	Sub-Total	\$17,500
Staff Total		\$1,094,512

Notes:

SanGIS is budgeted for four full-time City of San Diego employees and five full-time County of San Diego employees whose salary and benefits are 100% reimbursed by SanGIS. Through temporary employment, SanGIS employs three data technicians and one GIS consultant. *SanGIS also employees one IT Systems Administrator whose role is categorized under Technical Services.

FY08 Staff Budget includes overtime estimates based upon FY07 averages. These are reflected in the values for the Operations Manager (56 hours) and GIS Analyst (88 hours).

The County of San Diego provides financial support through the Auditor and Controller. SanGIS legal services are also provided by the County of San Diego.

SanGIS Staff Budget FY08 to FY07 Comparison

SanGIS FY08 to FY07 Staff Budgets Comparison (Salary & Benefits)				
Category	Description	FY08 Budget	FY07 Budget	Difference
Maintenance Staff	Operations Manager	\$128,275	\$109,000	\$19,275
	GIS Consultant	\$42,000	\$0	\$42,000
	GIS Analysts Trainees (3)	\$242,824	\$246,000	(\$3,176)
	Data Technicians (3)	\$ 63,000	\$100,000	(\$37,000)
	Sub-Total	\$476,099	\$455,000	\$21,099
Technical Staff	Database Administrator	\$123,656	\$125,250	(\$1,594)
	Data Services Manager	\$123,656	\$125,250	(\$1,594)
	GIS Analyst	\$113,126	\$87,000	\$26,126
	IT Systems Administrator*	\$0	\$0	\$0
	Sub-Total	\$360,438	\$337,500	\$22,938
Public Access & Admin	Office Manager	\$91,675	\$77,600	\$14,075
	Executive Director	\$148,800	\$172,500	(\$23,700)
	Sub-Total	\$240,475	\$250,100	(\$9,925)
Support Staff	Auditor/Treasurer	\$5,500	\$5,000	\$500
	External Audit	\$7,500	\$7,500	\$0
	Attorney	\$4,500	\$3,000	\$1,500
	Sub-Total	\$17,500	\$15,500	\$2,000
Total		\$1,094,512	\$1,058,100	\$36,412

Notes:

Staff budget numbers are based upon the latest projections from the City, County, and average temporary/contract employee hours. *SanGIS also employs one IT Systems Administrator whose role is categorized under Technical Services.

SanGIS Operations Budget

SanGIS FY08 Operations Budget		
Category	Description	FY08 Budget
Facilities	Office Rental	\$104,205
	Phone	\$5,200
	Insurance	\$3,500
	Sub-Total	\$112,905
Equipment & Supplies	Office Supplies	\$4,000
	Postage	\$250
	Water	\$250
	Paper & Plotter Supplies	\$3,000
	Equipment Maintenance	\$500
	Copy Machine Rental	\$1,400
	Graphics	\$1,000
	Parking Stamps	\$150
	Credit Card Fees	\$1,000
	Furniture/Equipment	\$2,500
	Conference/Training	\$3,500
	Sub-Total	\$17,550
Total Operations		\$130,455

Notes:

SanGIS occupies office space at 5469 Kearny Villa Road, Suite 102. The lease expires in March, 2010.

SanGIS Operations Budget FY08 to FY07 Comparison

SanGIS FY08 to FY07 Operations Budgets Comparison				
Category	Description	FY08 Budget	FY07 Budget	Difference
Facilities	Office Rental	\$104,205	\$92,000	\$12,205
	Phone	\$5,200	\$5,000	\$200
	Insurance	<u>\$3,500</u>	<u>\$3,000</u>	<u>\$500</u>
	Sub-Total	\$112,905	\$100,000	\$12,905
Equipment & Supplies	Office Supplies	\$4,000	\$4,000	\$0
	Postage	\$250	\$500	(\$250)
	Water	\$250	\$300	(\$50)
	Paper & Plotter Supplies	\$3,000	\$3,000	\$0
	Equipment Maintenance	\$500	\$500	\$0
	Copy Machine Rental	\$1,400	\$1,400	\$0
	Graphics	\$1,000	\$1,000	\$0
	Parking Stamps	\$150	\$300	(\$150)
	Credit Card Fees	\$1,000	\$3,000	(\$2,000)
	Furniture/Equipment	\$2,500	\$2,500	\$0
	Conference/Training	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$0</u>
	Sub-Total	\$17,550	\$20,000	(\$2,450)
Total		\$130,455	\$120,000	\$10,455

Notes:

Office lease increases annually. The lease amount shown above also includes common area maintenance (CAM). The CAM, which is adjusted annually, has also increased since the FY07 budget was adopted, and this was not accounted for in the previous FY07 budget.

SanGIS Technical Services Budget

SanGIS FY08 Technical Services Budget		
Category	Description	FY08 Budget
Software Licenses	Oracle Maintenance	\$4,000
	ESRI Maintenance	\$40,000
	Thomas Brothers	\$10,775
	Orthophoto	\$65,000
	Office Software	<u>\$3,000</u>
	Sub-Total	\$122,775
Software Support	SDDPC Support	\$1,200
	Other Technical Support	<u>\$0</u>
	Sub-Total	\$1,200
Network Support	WAN Circuits	\$52,000
	SBC Circuit Maintenance	\$16,000
	Networld Solutions Support	<u>\$93,600</u>
	Sub-Total	\$161,600
Server Support	Sun Maintenance	\$13,250
	Other HW/SW Maintenance	\$37,000
	New Hardware	<u>\$25,000</u>
	Sub-Total	\$75,250
Total Technical		\$360,825

Notes:

The SanGIS Technical Services budget includes funds for on-going technical support and new automation efforts. SanGIS has direct responsibility for licensing and support from its technical vendors.

SanGIS Technical Budget FY07 to FY06 Comparison

SanGIS FY08 to FY07 Technical Services Budgets Comparison				
Category	Description	FY08 Budget	FY07 Budget	Difference
Software Licenses	Oracle Maintenance	\$4,000	\$4,000	\$0
	ESRI Maintenance	\$40,000	\$40,000	\$0
	Thomas Brothers	\$10,775	\$10,750	\$25
	Orthophoto	\$65,000	\$65,000	\$0
	Office Software	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$0</u>
	Sub-Total	\$122,775	\$122,750	\$25
Software Support	SDDPC Support	\$1,200	\$1,200	\$0
	Other Technical Support	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Sub-Total	\$1,200	\$1,200	\$0
Network Support	WAN Circuits	\$52,000	\$48,000	\$4,000
	SBC Circuit Maintenance	\$16,000	\$16,000	\$0
	Networkworld Solutions Support	<u>\$93,600</u>	<u>\$93,600</u>	<u>\$0</u>
	Sub-Total	\$161,600	\$157,600	\$4,000
Server Support	Sun Maintenance	\$13,250	\$13,250	\$0
	Other HW/SW Maintenance	\$37,000	\$37,000	\$0
	New Hardware/Systems	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$0</u>
	Sub-Total	\$75,250	\$75,250	\$0
Total Technical		\$360,825	\$356,800	\$4,025

SanGIS Revenue Projections

SanGIS FY08 Revenue Projections		
Category	Description	FY07 Budget
External Revenue	Storefront Sales	(\$35,000)
	Other External Revenue	(\$16,000)
	Sub-Total	(\$51,000)
Internal Revenue	County Funding	(\$761,896)
	City Funding	(\$761,896)
	Interest	(\$11,000)
	Reserves	\$0
	Sub-Total	(\$1,534,792)
Total		(\$1,585,792)

SanGIS Revenue Projections FY08 to FY07 Comparison

SanGIS FY08 to FY07 Revenue Projections Comparison				
Category	Description	FY08 Budget	FY07 Budget	Difference
External Revenue	Storefront Sales	(\$35,000)	(\$35,000)	\$0
	Other External Revenue	(\$16,000)	(\$16,000)	\$0
	Sub-Total	(\$51,000)	(\$51,000)	\$0
Internal Revenue	County Funding	(\$761,896)	(\$734,700)	\$22,933
	City Funding	(\$761,896)	(\$734,700)	\$22,933
	Interest	(\$11,000)	(\$11,000)	\$0
	Sub-Total	(\$1,534,792)	(\$1,480,400)	\$54,392
Total		(\$1,585,792)	(\$1,531,400)	\$54,392

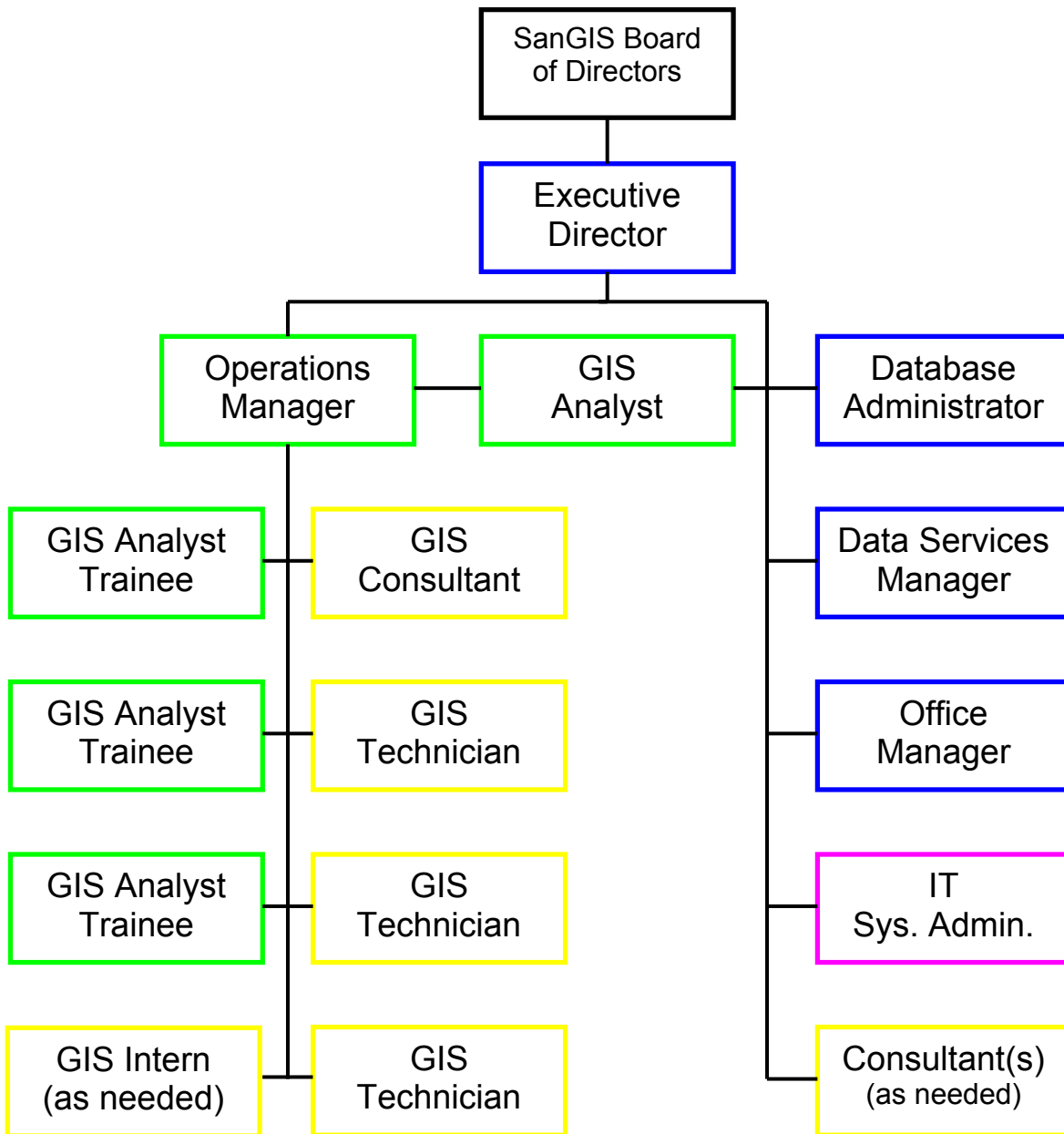
Notes:

FY07 Budget values reflect near-year end estimates for external revenue and interest. FY08 external revenue and interest are based upon FY07 values.

Fiscal Year 2008 Goals

1. Complete the SanGIS BPR and Regionalization efforts and implement the recommendations.
2. Enhance SanGIS's role for member and regional GIS sharing.
3. Complete the implementation of an upgraded web site.
4. Complete the implementation of upgraded interactive web mapping services.
5. Develop new GIS services.
6. Seek additional funding sources.
7. Participate in member agency, local and regional GIS efforts.
8. Implement new metadata application, particularly for emergency layers development.
9. Review IT network requirements and develop a revised WAN if appropriate.
10. Maintain regional landbase and roads currency at 99%.
11. Enhance current regional data layers and develop new regional layers, databases, and services.
12. Upgrade outdated IT hardware.
13. Continue to deliver the SanGIS Mission.

SanGIS Organization Chart



County of San Diego Staff:

- Operations Manager
- GIS Analyst
- GIS Analyst Trainees (3)

TOPS Technical Services or Other Consultant Staff:

- GIS Consultant
- GIS Technician (2)
- Consultant(s), as needed
- GIS Intern(s), as needed

City of San Diego Staff:

- Executive Director
- Database Administrator
- Data Services Manager
- Office Manager

Networld Solutions Staff:

- IT Systems Administrator

