



# **Fiscal Year 2009 Budget**

**May 2008**

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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.*

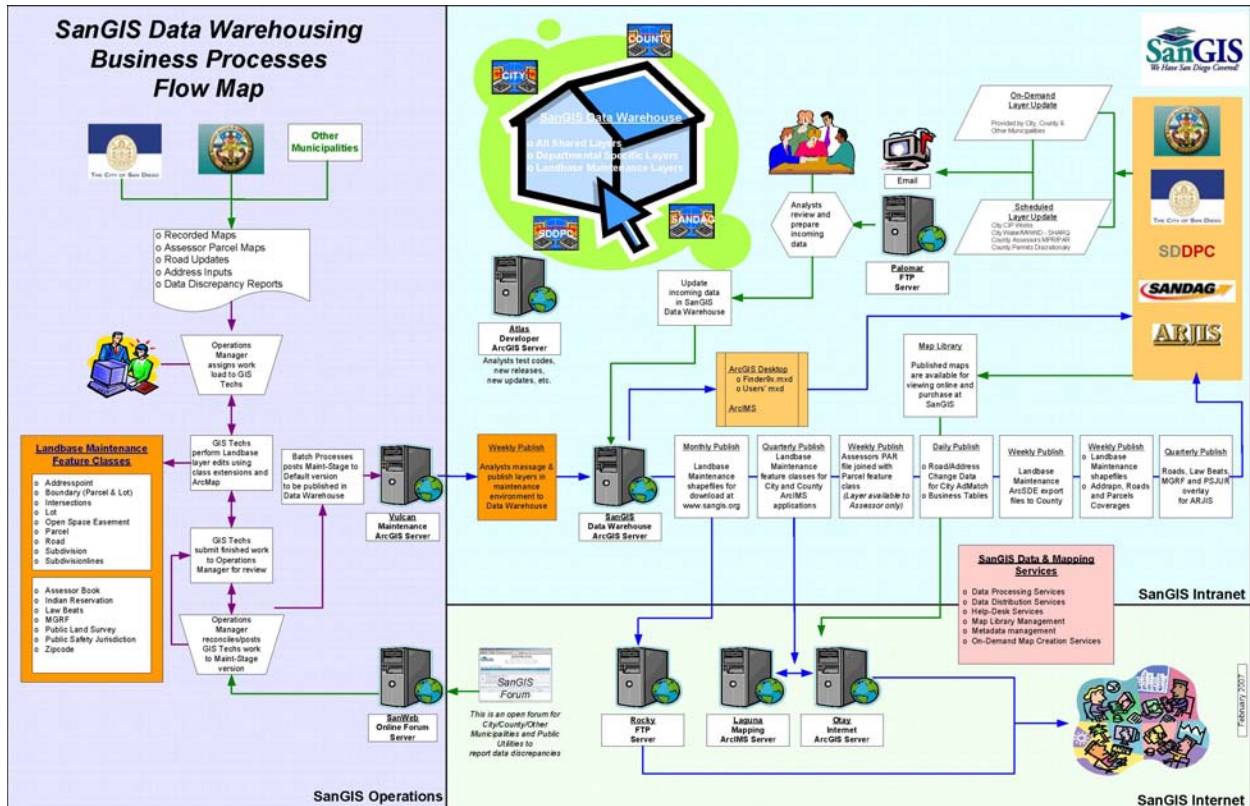


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# EXECUTIVE SUMMARY

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 and mapping services. A complex set of data models and business processes are employed to carry out these various functions, as shown in the following figure. It is these processes for data maintenance, sharing and related innovations that have earned SanGIS recognition as a national model in GIS.



## Fiscal Year 2008 Successes

Leading into Fiscal Year 2009 are the accomplishments of FY08, such as the development of the above processes map. Fiscal Year 2008 saw the completion of a successful Business Process Reengineering (BPR) of the SanGIS landbase maintenance process that was actually begun half a year earlier when the agency completed the first detailed set of documentation for all its processes. Because of the cooperative effort of some two-dozen participants from seven agencies with whom SanGIS partners, the BPR has helped SanGIS improve its landbase maintenance process.

Through efforts such as digital submissions and more clear definition and understanding by staff of their roles within the various agencies involved in the process, the number of landbase data processing steps has been reduced from 114 down to 20, and the

number of potential delays has been reduced from 60-310 days down to 2-60 days.

The BPR improvements will further assure that SanGIS can more readily continue to attain its long-held service level standards in landbase maintenance. SanGIS is persisting further with its essential landbase integrity goal by incorporating a number of landbase additions and updates by garnering a range of significant new data from previous and new partner agencies, such as other cities, the U.S.M.C, and engineering firms.

SanGIS has also developed several new applications and processes geared towards continued landbase enhancement and accuracy, particularly for the road centerline and addressing components that are key to emergency vehicle routing and Public Safety. A new application developed by SanGIS now enables San Diego Fire GIS staff (and soon County Sheriff) to directly update the SanGIS Roads layer, providing more timely updates to that landbase component.

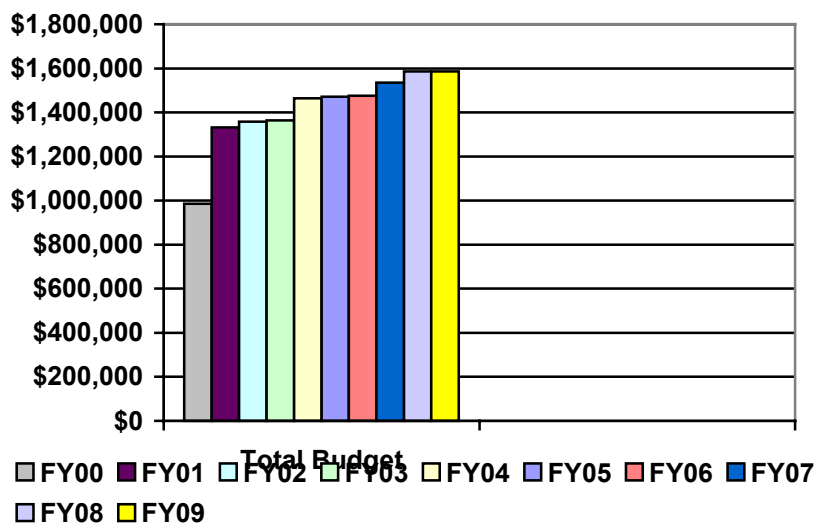
Public Safety at the City of San Diego and County of San Diego is also being aided by a SanGIS initiative to improve the Lawbeat and MGRF (Census-based) layers. Using a client-reviewed, SanGIS-developed application and process improvement, the agency will now be able to ensure that the SanGIS Lawbeats and related layers for the City and County are registered precisely to the SanGIS Road layer, thereby helping support improved police dispatch by the City and County and improved statistics reporting for the City and ARJIS (Automated Regional Justice Information System). Additional efforts to improve this and other Public Safety-related data in the SanGIS Data Warehouse were also begun in mid-2008 through participation in a City/County GIS metadata subgroup. SanGIS has also adopted new metadata standards for its data warehouse.

SanGIS processes and services are heavily reliant upon technology. In FY08, Board approval was granted for the recommended Priority 1 IT Upgrade that will allow the agency to replace its 10 year-old server environment, bringing continued reliability of critical infrastructure. Stemming from regional participation in a SanGIS strategic planning workshop and various regional surveys, strategies and recommendations for agency regionalization and continued member, landbase, data warehouse, and fiscal growth of the agency were also brought forth in 2008. These surveys also acknowledged SanGIS as the regional source for GIS data and that 85% of the region relies upon SanGIS for their landbase and other GIS data.

Finally, for much of FY08 there has been an ongoing, in-depth analysis comparing SanGIS with a proposal by the County to take over SanGIS operations and administration. The County's proposal would be 100% County-staffed and would be placed within that agencies infrastructure. A Gap analysis of SanGIS and the County proposal has highlighted varying risks for both, but the annual cost for each is near equal. Perhaps the single and most importance result of this analysis will be the evolution of new service level agreements (SLAs) between SanGIS and its customers and partners.

## Fiscal Year 2009 Budget Overview

The budget presented herein for Fiscal Year 2009, July 2008 to June 2009, will help support the development of not only important new service level agreements, but a wide range of other important projects for SanGIS. It is important to note that through the initiatives and successes of the previous year the annual budget Staff, Operations and Technical Services for FY09 will be lowest in nine years. However, in order to hold the FY09 budget total equal to the FY08 total as directed by the SanGIS Board of Directors on April 11, 2009, the FY09 budget will include a Contingency Reserve equal to the savings in FY09 Staff, Operations and Technical Services. The Contingency Reserve will be available for unanticipated operating expenses.



As detailed further in this report, the SanGIS budget for FY09 Staff, Operations and Technical Services is \$1,448,393, and the Contingency Reserve is \$137,399, for a FY09 budget total of \$1,585,792. The FY09 budget is allocated into 62.2% Staffing, 8.5% Operations, 20.6% Technical Services, and 8.7% Contingency Reserve. When separated into SanGIS's business functions, the budget is allocated as follows:

Regional Landbase Maintenance	\$855,242
Regional Data Warehouse	\$299,452
Regional GIS Services (incl. mapping, public/member services, internet)	\$147,443
Facilities	\$111,206
Office Supplies and Equipment	\$17,550
Administration (County auditor, auditing, legal)	\$17,500
Contingency Reserve	\$137,399
<b>TOTAL</b>	<b>\$1,585,792</b>

As in the previous year, revenue for FY09 will come primarily from the agency's two members, the City of San Diego and County of San Diego. The member contributions

for FY09 will be \$752,830 each, which is \$9,067 less than FY08 for each member. The savings will be realized through overall projected agency savings and projected key revenue generated from the agency's GIS services, plus grant money from the United States Geological Survey (USGS) for SanGIS's stewardship of the National Hydrography Dataset (NHD) for the San Diego region.

A brief overview of the detailed Staffing costs shows that labor for staff tasked with landbase maintenance increases slightly, primarily due to County labor cost increases, while City labor primarily associated the data warehouse, mapping services, and administration remains fixed. Of key importance is the overall significant reduction in labor costs through the continued use of contract labor for two positions, resulting in an overall 9% reduction labor costs compared for FY08.

An overview of the detailed Operations costs show a slight increase for rent and phone charges, giving an overall 3.7% increase compared to FY08. However, the detailed costs for Technical Services also show a 9% decrease compared to FY08. Even though these services include a new allocation of \$31,378 for the Priority 1 IT Upgrade, significant cost savings will be attained by not maintaining old IT equipment and by keeping IT support staff costs fixed for the third consecutive year.

While the budget is constrained opportunities for increasing external revenue are very possible. These opportunities could 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 faster, easier and more complete access to a wider range of SanGIS data and remains a key attraction in the earlier recommendation made to the Board concerning regionalization of SanGIS. The SanGIS Data Warehouse and access to it remain a central component to the larger regionalization effort.

Not to be overlooked is the potential SanGIS has for developing a Memorandum of Understanding (MOU) with agencies in order to provide data maintenance services, an area in which SanGIS is an acknowledged leader. MOUs with other jurisdictions or Public Safety agencies to maintain their business critical data is possible and the potential revenue generated by these could provide a significant savings to the current member agencies, while also affording significant benefits to quality and timeliness of existing data for not only the MOU partners but SanGIS's members.

Fiscal Year 2009 is anticipated to be another year of flux for SanGIS, but one exhibiting additional growth and greater stability. First, it is anticipated that the agency will develop important SLAs between with its members, building upon lessons learned in the Gap analysis, previous MOU efforts between the City and SanGIS, and existing SanGIS and RUIS (Regional Urban Information System) standards. SanGIS will also expand upon its increasing efforts to document processes, changes, enhancements and fixes, while continuing its customer outreach to make sure members' needs are being met. These and the other planned efforts listed at the end of the report underscore SanGIS's continued commitment to data maintenance, integrity, availability and customer service for the City of San Diego, the County of San Diego, and the region.

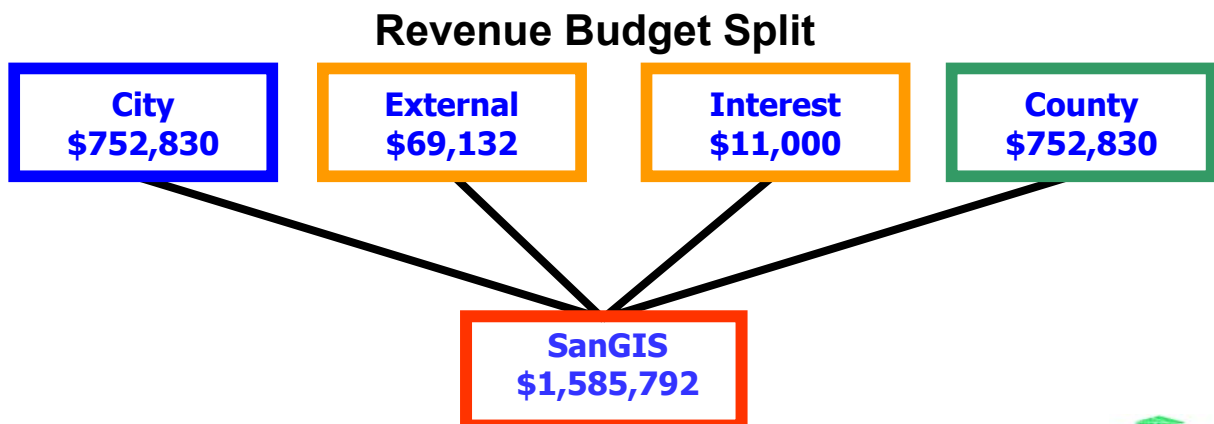
## Budget Summary

<b>SanGIS FY09 Budget Summary</b>		
<b>Category</b>	<b>Description</b>	<b>FY09 Budget</b>
<b>Staff</b>	Full & Part Time Staff	\$986,760
<b>Operations</b>	Facilities, Equipment, Supplies	\$135,276
<b>Technical Services</b>	Network & System Maintenance	\$326,357
<b>Contingency Reserve<sup>1</sup></b>	Unanticipated Expenses	<u>\$137,399</u>
	<b>Expense Total</b>	<b>\$1,585,792</b>
<b>Revenue</b>	External Revenue Projections	(\$69,132)
	City of San Diego	(\$752,830)
	County of San Diego	(\$752,830)
	Interest	<u>(\$11,000)</u>
	<b>Revenue Total</b>	<b>(\$1,585,792)</b>
<b>TOTAL</b>		<b>\$1,585,792</b>
	<b>Previous Years' Reserves<sup>2</sup></b>	<b>\$229,612</b>

**Notes:**

<sup>1</sup> The Contingency Reserve was implemented by the SanGIS Board of Directors on 4/11/08 to cover any unanticipated operating expenses for FY09 and was calculated based upon the difference between the FY08 budget total and the sum of FY09 Staff, Operations, and Technical Services.

<sup>2</sup> Previous Years' Reserve is based upon General Ledger FY06 (actual) \$47,339 + General Ledger FY07 (actual) \$133,637 + FY08 (projected) \$48,636. Although the SanGIS General Ledger maintained by the County of San Diego Auditor shows the aforementioned reserve, according to the SanGIS JPA any reserve shall be returned to the City of San Diego and County of San Diego in proportion to their contributions. The reserve is shown here until such time as that happens.

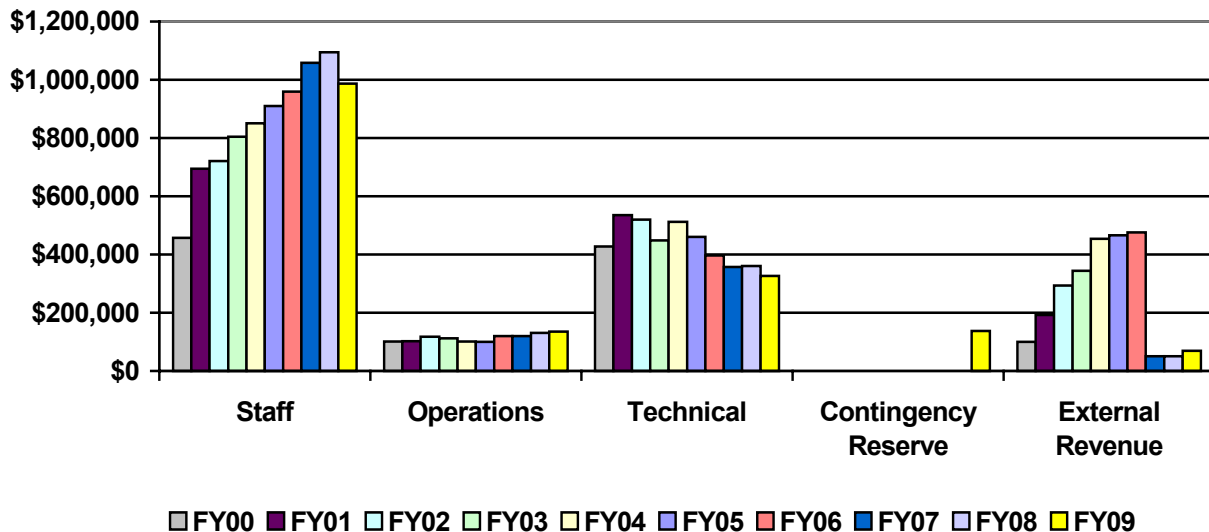


## Total SanGIS Budget FY09 to FY08 Comparison

SanGIS FY09 to FY08 Budgets Comparison				
Category	Description	FY09 Budget	FY08 Budget	Difference
<b>EXPENSE</b>				
<b>Staff</b>	Full & part time staff	\$986,760	\$1,094,512	(\$107,752)
<b>Operations</b>	Facilities, equipment, supplies	\$135,276	\$130,455	\$4,821
<b>Technical Services</b>	Network & System Maintenance	\$326,357	\$360,825	(\$34,468)
<b>Contingency Reserve<sup>1</sup></b>	Unanticipated Expenses	\$137,399	\$0	\$137,399
	<b>Expense Total</b>	<b>\$1,585,792</b>	<b>\$1,585,792</b>	<b>(\$137,399)</b>
<b>REVENUE</b>				
<b>External</b>	External Revenue Projection	(\$69,133)	(\$51,000)	(\$18,133)
<b>Internal</b>	City and County	(\$1,505,659)	(\$1,523,792)	\$18,133
	Interest Projection	(\$11,000)	(\$11,000)	\$0
	<b>Revenue Total</b>	<b>(\$1,585,792)</b>	<b>(\$1,585,792)</b>	<b>\$0</b>
<b>Member Contributions</b>	City of San Diego	(\$752,830)	(\$761,896)	(\$9,067)
	County of San Diego	(\$752,830)	(\$761,896)	(\$9,067)

Notes:

<sup>1</sup> The Contingency Reserve was implemented by the SanGIS Board of Directors on 4/11/08 to cover any unanticipated operating expenses for FY09 and was calculated based upon the difference between the FY08 budget total and the sum of FY09 Staff, Operations, and Technical Services.



## SanGIS Staff Budget

<b>SanGIS FY09 Staff Budget (Salary &amp; Benefits)</b>		
<b>Category</b>	<b>Description</b>	<b>FY09 Budget</b>
<b>Maintenance Staff</b>	Operations Manager <sup>1</sup>	\$131,764
	GIS Consultant	\$43,729
	GIS Analysts Trainees (3)	\$251,324
	Data Technicians (3)	\$ 69,690
	<b>Sub-Total</b>	<b>\$496,507</b>
<b>Technical Staff</b>	Database Administrator <sup>2</sup>	\$71,633
	Data Services Manager	\$125,367
	GIS Analyst <sup>2</sup>	\$47,385
	IT Systems Administrator <sup>3</sup>	\$0
	<b>Sub-Total</b>	<b>\$244,385</b>
<b>Public Access &amp; Admin</b>	Office Manager	\$79,568
	Executive Director	\$148,800
	<b>Sub-Total</b>	<b>\$228,368</b>
<b>Support Staff</b>	Auditor/Treasurer	\$5,500
	External Auditor	\$7,500
	Attorney	\$4,500
	<b>Sub-Total</b>	<b>\$17,500</b>
<b>Staff Total</b>		<b>\$986,760</b>

**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. One City staff and one County staff services are provided in item 2 below. Through temporary employment, SanGIS employs three data technicians and one GIS consultant.

<sup>1</sup> FY08 Staff Budget includes overtime estimates of 40 hours for the Operations Manager based upon FY08 averages.

<sup>2</sup> Contract labor with Quartic Solutions, LLC..

<sup>3</sup> SanGIS employees one IT Systems Administrator contractor through Network World Solutions whose role is categorized under Technical Services.

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 FY09 to FY08 Comparison

<b>SanGIS FY09 to FY08 Staff Budgets Comparison (Salary &amp; Benefits)</b>				
<b>Category</b>	<b>Description</b>	<b>FY09 Budget</b>	<b>FY08 Budget</b>	<b>Difference</b>
<b>Maintenance Staff</b>	Operations Manager <sup>1</sup>	\$131,764	\$128,275	\$3,489
	GIS Consultant	\$43,729	\$42,000	\$1,729
	GIS Analysts Trainees (3)	\$251,324	\$242,824	\$8,500
	Data Technicians (3)	\$ 69,690	\$ 63,000	\$6,690
	<b>Sub-Total</b>	<b>\$492,886</b>	<b>\$476,099</b>	<b>\$20,408</b>
<b>Technical Staff</b>	Database Administrator <sup>2</sup>	\$71,633	\$123,656	(\$52,023)
	Data Services Manager <sup>3</sup>	\$125,367	\$123,656	\$1,711
	GIS Analyst <sup>2</sup>	\$47,385	\$113,126	(\$65,741)
	IT Systems Administrator <sup>4</sup>	\$0	\$0	\$0
	<b>Sub-Total</b>	<b>\$244,385</b>	<b>\$362,149</b>	<b>(\$116,053)</b>
<b>Public Access &amp; Admin</b>	Office Manager <sup>3</sup>	\$79,568	\$91,675	(\$12,107)
	Executive Director	\$148,800	\$148,800	\$0
	<b>Sub-Total</b>	<b>\$241,368</b>	<b>\$240,475</b>	<b>(\$12,107)</b>
<b>Support Staff</b>	Auditor/Treasurer	\$5,500	\$5,500	\$0
	External Audit	\$7,500	\$7,500	\$0
	Attorney	\$4,500	\$4,500	\$0
	<b>Sub-Total</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$0</b>
<b>Total</b>		<b>\$986,760</b>	<b>\$1,096,223</b>	<b>(\$107,752)</b>

**Notes:**

Staff budget values are based upon the latest projections from the City, County, and average temporary/contract employee hours. All regular employees except the Executive Director show pay increases from the FY08 budget. Please see note 4 below for a correction to the FY08 Office Manager budget.

<sup>1</sup> FY08 Staff Budget includes overtime estimates of 40 hours for the Operations Manager.

<sup>2</sup> Contracted labor with Quartic Solutions, LLC..

<sup>3</sup> The FY08 budgetary cost for Data Services was previously incorrect. The correct FY08 amount is \$123,656, giving a FY09-FY08 difference of zero. The FY08 budgetary cost for Office Manager was previously incorrect. The correct FY08 amount is \$79,568, giving a FY09-FY08 difference of zero. Combined, both corrections result in a corrected Total FY09-FY08 Staff Budget of (\$100,977).

<sup>4</sup>SanGIS employs one IT Systems Administrator contractor through Network Solutions whose position is categorized under Technical Services.

## SanGIS Operations Budget

<b>SanGIS FY09 Operations Budget</b>		
<b>Category</b>	<b>Description</b>	<b>FY09 Budget</b>
<b>Facilities</b>	Office Rental	\$107,606
	Phone	\$6,520
	Insurance	\$3,600
	<b>Sub-Total</b>	<b>\$117,726</b>
<b>Equipment &amp; Supplies</b>	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
	<b>Sub-Total</b>	<b>\$17,550</b>
<b>Total Operations</b>		<b>\$135,276</b>

**Notes:**

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

## SanGIS Operations Budget FY09 to FY08 Comparison

<b>SanGIS FY09 to FY08 Operations Budgets Comparison</b>				
<b>Category</b>	<b>Description</b>	<b>FY09 Budget</b>	<b>FY08 Budget</b>	<b>Difference</b>
<b>Facilities</b>	Office Rental	\$107,606	\$104,205	\$3,401
	Phone	\$6,520	\$5,200	\$1,320
	Insurance	<u>\$3,600</u>	<u>\$3,500</u>	<u>\$100</u>
	<b>Sub-Total</b>	<b>\$117,726</b>	<b>\$112,905</b>	<b>\$4,821</b>
<b>Equipment &amp; Supplies</b>	Office Supplies	\$4,000	\$4,000	\$0
	Postage	\$250	\$250	\$0
	Water	\$250	\$250	\$0
	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	\$150	\$0
	Credit Card Fees	\$1,000	\$1,000	\$0
	Furniture/Equipment	\$2,500	\$2,500	\$0
	Conference/Training	<u>\$3,500</u>	<u>\$3,500</u>	<u>\$0</u>
	<b>Sub-Total</b>	<b>\$17,550</b>	<b>\$17,550</b>	<b>\$0</b>
<b>Total</b>		<b>\$135,276</b>	<b>\$130,455</b>	<b>\$4,821</b>

**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

<b>SanGIS FY09 Technical Services Budget</b>		
<b>Category</b>	<b>Description</b>	<b>FY09 Budget</b>
<b>Software Licenses</b>	Oracle Maintenance	\$4,500
	ESRI Maintenance	\$36,000
	Thomas Brothers	\$10,775
	Orthophoto	\$65,000
	Office Software	<u>\$3,000</u>
	<b>Sub-Total</b>	<b>\$119,275</b>
<b>Software Support</b>	SDDPC Support	\$2,200
	Other Technical Support	<u>\$0</u>
	<b>Sub-Total</b>	<b>\$2,200</b>
<b>Network Support</b>	WAN Circuits	\$44,000
	SBC Circuit Maintenance	\$16,000
	Network World Solutions Support <sup>1</sup>	<u>\$93,600</u>
	<b>Sub-Total</b>	<b>\$153,600</b>
<b>Server Support</b>	Sun Maintenance	\$2,632
	Other HW/SW Maintenance	\$7,272
	New Hardware <sup>2</sup>	<u>\$41,378</u>
	<b>Sub-Total</b>	<b>\$51,282</b>
<b>Total Technical</b>		<b>\$326,357</b>

**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.

<sup>1</sup> Network World Solutions Support were negotiated to remain fixed for the third consecutive year.

<sup>2</sup> New Hardware includes 3-year, Priority 1 Server Upgrade annual purchase cost of \$34000/year and \$10,000 for other hardware such as desktops, drives, and printers.

## SanGIS Technical Services Budget FY09 to FY08 Comparison

SanGIS FY09 to FY08 Technical Services Budgets Comparison				
Category	Description	FY09 Budget	FY08 Budget	Difference
<b>Software Licenses</b>	Oracle Maintenance	\$4,500	\$4,000	\$500
	ESRI Maintenance	\$36,000	\$40,000	(\$4,000)
	Thomas Brothers	\$10,775	\$10,775	\$0
	Orthophoto	\$65,000	\$65,000	\$0
	Office Software	\$3,000	\$3,000	\$0
	<b>Sub-Total</b>		<b>\$119,275</b>	<b>\$122,775</b>
<b>Software Support</b>	SDDPC Support	\$2,200	\$1,200	\$1,000
	Other Technical Support	\$0	\$0	\$0
	<b>Sub-Total</b>	<b>\$2,200</b>	<b>\$1,200</b>	<b>\$1,000</b>
<b>Network Support</b>	WAN Circuits	\$44,000	\$52,000	(\$8,000)
	SBC Circuit Maintenance	\$16,000	\$16,000	\$0
	Networkworld Solutions Support <sup>1</sup>	\$93,600	\$93,600	\$0
	<b>Sub-Total</b>	<b>\$153,600</b>	<b>\$161,600</b>	<b>(\$8,000)</b>
<b>Server Support</b>	Sun Maintenance	\$2,632	\$13,250	(\$10,618)
	Other HW/SW Maintenance	\$7,272	\$37,000	(\$29,728)
	New Hardware <sup>2</sup>	\$41,378	\$25,000	\$16,378
	<b>Sub-Total</b>	<b>\$48,660</b>	<b>\$75,250</b>	<b>(\$23,968)</b>
<b>Total Technical</b>		<b>\$326,357</b>	<b>\$360,825</b>	<b>(\$37,090)</b>

**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.

<sup>1</sup> Networkworld Solutions Support were negotiated to remain fixed for the third consecutive year.

<sup>2</sup> New Hardware includes 3-year, Priority 1 Server Upgrade annual purchase cost of \$31,378/year and \$10,000 for other hardware such as desktops, drives, plotter, etc..

## SanGIS Revenue Projections

<b>SanGIS FY09 Revenue Projections</b>		
<b>Category</b>	<b>Description</b>	<b>FY09 Budget</b>
<b>External Revenue</b>	Storefront Sales	(\$33,132)
	Data Extracts (ARJIS)	(\$16,000)
	USGS, NHD Stewardship	(\$20,000)
	<b>Sub-Total</b>	<b>(\$69,132)</b>
<b>Internal Revenue</b>	County Funding	(\$752,830)
	City Funding	(\$752,830)
	Interest	(\$11,000)
	<b>Sub-Total</b>	<b>(\$1,516,660)</b>
<b>Total</b>		<b>(\$1,585,792)</b>
	Previous Years' Reserves <sup>1</sup>	(\$229,612)
<b>Total with Reserves</b>		<b>(\$1,815,404)</b>

**Notes:**

<sup>1</sup> Previous Years' Reserve is based upon General Ledger FY06 (actual) \$47,339 + General Ledger FY07 (actual) \$133,637 + FY08 (projected) \$48,636. Although the SanGIS General Ledger maintained by the County of San Diego Auditor shows the aforementioned reserve, according to the SanGIS JPA any reserve shall be returned to the City of San Diego and County of San Diego in proportion to their contributions. The reserve is shown here until such time as that happens.

## SanGIS Revenue Projections FY09 to FY08 Comparison

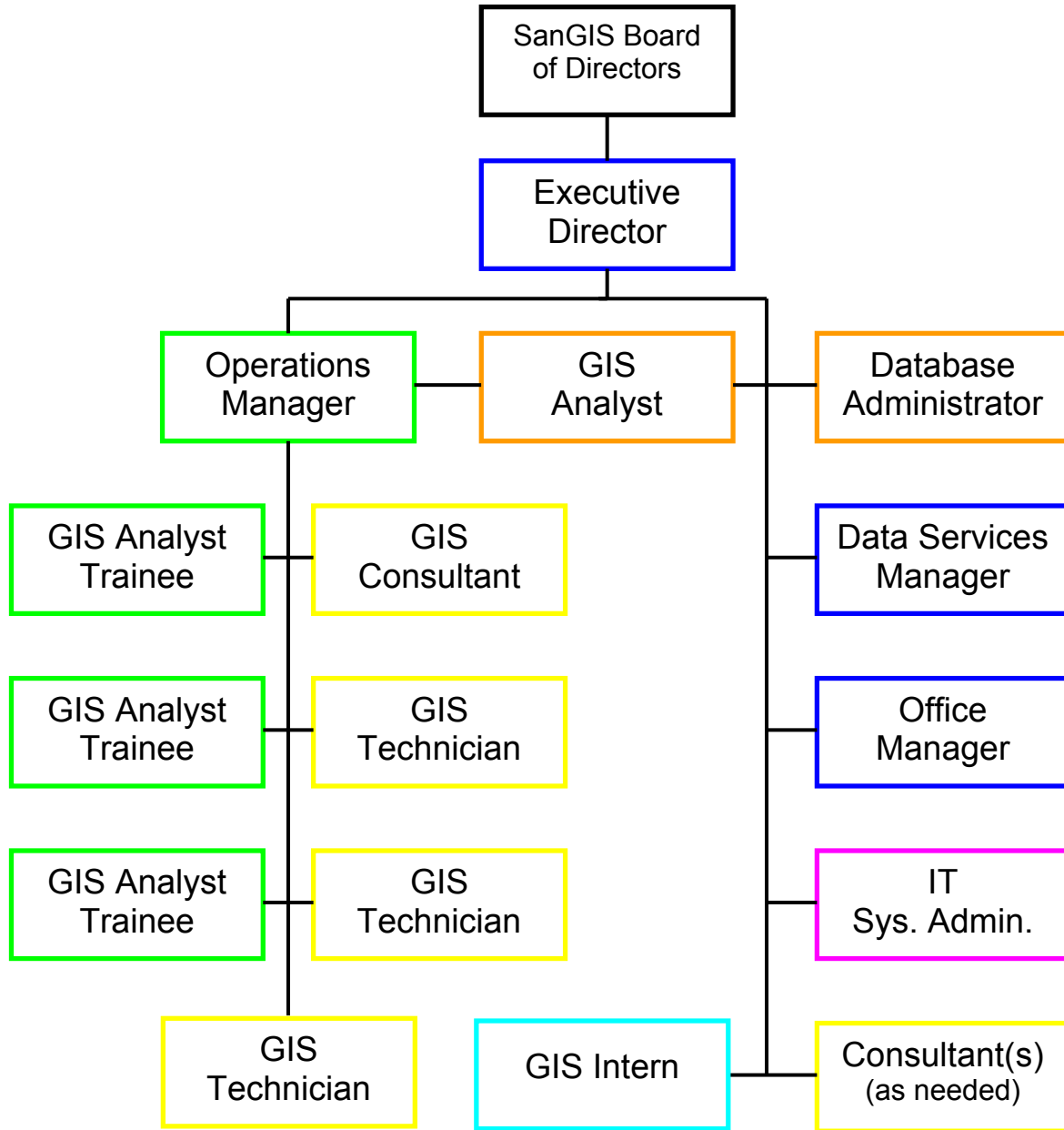
<b>SanGIS FY09 to FY08 Revenue Projections Comparison</b>				
<b>Category</b>	<b>Description</b>	<b>FY09 Budget</b>	<b>FY08 Budget</b>	<b>Difference</b>
<b>External Revenue</b>	Storefront Sales	(\$33,132)	(\$35,000)	\$1,868
	Other External Revenue	(\$16,000)	(\$16,000)	\$0
	USGS: NHD Stewardship	(\$20,000)	(\$0)	(\$20,000)
	<b>Sub-Total</b>	<b>(\$69,132)</b>	<b>(\$51,000)</b>	<b>(\$18,132)</b>
<b>Internal Revenue</b>	County Funding	(\$752,830)	(\$761,896)	\$9,066
	City Funding	(\$752,830)	(\$761,896)	\$9,066
	Interest	(\$11,000)	(\$11,000)	\$0
	<b>Sub-Total</b>	<b>(\$1,516,660)</b>	<b>(\$1,534,792)</b>	<b>\$18,132</b>
<b>Total</b>		<b>(\$1,585,792)</b>	<b>(\$1,585,792)</b>	<b>\$0</b>
	Previous Years' Reserves <sup>1</sup>	(\$229,162)	(\$180,097)	(\$49,515)
<b>Total with Reserves</b>		<b>(\$1,815,404)</b>	<b>(\$1,765,889)</b>	<b>(\$49,515)</b>

**Notes:**

FY08 Budget values reflect near-year end estimates for external revenue and interest. FY09 external revenue and interest are based upon projected FY08 values.

<sup>1</sup> Previous Years' Reserve is based upon General Ledger FY06 (actual) \$47,339 + General Ledger FY07 (actual) \$133,637 + FY08 (projected) \$48,636. Although the SanGIS General Ledger maintained by the County of San Diego Auditor shows the aforementioned reserve, according to the SanGIS JPA any reserve shall be returned to the City of San Diego and County of San Diego in proportion to their contributions. The reserve is shown here until such time as that happens.

# SanGIS Organization Chart



**County of San Diego Staff:**

Operations Manager  
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*

**DBA and GIS Analyst, Consultants:**

Quartic Solutions, LLC; 2 Staff

**City of San Diego Staff:**

Executive Director  
Data Services Manager  
Office Manager

**Network Solutions Staff:**

IT Systems Administrator

**GIS Intern:**

SDSU Student