

**ATTACHMENT A**

**MetroGIS Detailed 2004 Budget Allocations**

	A	B	C	E	F	G
1	(Estimates do not include staff support costs. Projects supported entirely by staff-only expenses are not included.)					
2	See the adopted work plans for all proposed activities.)					
3						
4	Several explanatory Notes, by cell, are provided following the table					
5	<b>MetroGIS Coordination Function Category</b>	<b>MetroGIS Coordination Function</b>	<b>Sub Function / Description</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
6	(Categories and first level functions as presented in Business Plan adopted by the MetroGIS Policy Board Apr. 26, 2000)			Authorized	Authorized	Preliminary Estimates
7						
8	<b>I. MISSION CRITICAL</b>					
9		<b>1. Promote and endorse voluntary policies which foster coordination of GIS among the region's organizations</b>				
10			a) Support Teams, Committees and Board			
11			i. Copying, postage, local travel, room rental, etc.			
12			ii. Supplemental staff support (outsource) strategic and business planning, business information needs activities, performance measures, and special studies.	\$15,000	\$15,000	\$20,000
13			b) Participant appreciation function	N/A	N/A	N/A
14			c) Outreach			
15			i. Printing - Annual Report/Promotional Brochure. Assume no other printed materials for handouts.	\$3,000	\$500	\$1,500
16			ii. Communications Outsourcing/Supplemental Staff Support	\$2,500	\$3,000	\$5,000
17			iii. Copying, postage, local travel			See I-1(a)
18		<b>2. Facilitate data sharing agreements and licensing among MetroGIS stakeholders (assist with custodian roles and enhancements to data quality and access) and fund enhancements to regional datasets</b>				
19			a) Establish long-term partnerships with producers of data important to addressing priority common information needs (data and applications) of the MetroGIS community for the purpose of collaboratively enhancing the quality of these data and improving access to them consistent with broad stakeholder needs. (e.g., data sharing and maintenance agreements with the seven metro area counties for widespread access to parcel and related data along with the agreement with The Lawrence Group (TLG) for widespread access to street centerline data both have served as fundamental components of MetroGIS's regional solution strategy since early in the evolution of MetroGIS due to the importance of these data to the stakeholder community.) As MetroGIS's efforts expand to address a broader range of priority information needs, principles adopted by the Policy Board (October 29, 2003) will be used to decide the allocation of funds among the variety of data producers critical to sustaining regionally endorsed solutions and to finance enhancements to regionally endorsed datasets.	\$50,000	\$50,000	\$50,000
20		<b>3. Provide a directory of data within the regional and a mechanism for search and retrieval of GIS data. (The goal is to provide a single access point with information on how to search for sources of data.)</b>				

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6	(Categories and first level functions as presented in Business Plan adopted by the MetroGIS Policy Board Apr. 26, 2000)			Authorized	Authorized	Preliminary Estimates
21			a) Project Funds to enhance DataFinder functionality ( <i>Expand geographic search capability, develop applications/scripts, etc. to enhance &amp; improve on-line access, support/outsource technical and administrative services to distribute regional datasets (may include hardware and software), etc.</i> \$15,000 NSDI Web Mapping Service Grant funding planned in 2003 for GML enhancement via partnership with LMIC for \$37,000 project. No other use can be made of these funds. <b>Assumes a partnership beginning 2004 with LMIC to host DataFinder on state system and share cost of improvements and ongoing maintenance.</b>	\$12,750	\$10,000	\$5,000
22			b) Contractor and software maintenance contracts & related certificates to support the Internet-Enabled Data Distribution Mechanism (DataFinder)	\$12,000	\$2,500	\$2,500
23		<b>4. Identify unmet GIS needs with regional significance and act on these needs</b>				
24			a) MetroGIS data users forums and Business Information Need Peer Review Forums	\$1,000	\$500	\$500
25			b) Participant satisfaction survey	\$0	\$1,000	\$500
26			c) Seed \$'s for regionally significant projects	(See I-2)	(See I-2)	(See I-2)
27			d) Identify Second Generation Business Information Need Priorities		\$500	\$500
28		<b>5) Develop and endorse standards for GIS content, data documentation, and data management for regional data sets. (In addition to normal operating expenses covered as committee expenses).</b>				
29			a) Negotiate agreements	(See I-2)	[Refer to III 1(a)]	[Refer to III 1(a)]
30			b) Facilitate compliance (training sessions, sharing best practices, etc)	(See II-3a)	(See II-3a)	(See II-3a)
31			<b>SUBTOTAL (Does not include staff expenses)</b>	<b>\$96,250</b>	<b>\$83,000</b>	<b>\$85,500</b>
32						
33	<b>II. FUNDED SUPPORT: IMPORTANT BUT NOT CRITICAL</b>					
34		<b>1. Maintain MetroGIS world wide web site (not DataFinder)</b>		\$0	\$0	\$0
35		<b>2. Promote collaborative funding of pilot projects that meet regional needs</b>		See I-2 and I-3(a)	See I-2 and I-3(a)	See I-2 and I-3(a)
36		<b>3. Fill gaps in metadata based on identified priorities</b>				
37			a) Promote/facilitate development and maintenance of metadata & posting with DataFinder (including education forums and one-on-one contact)	\$0	\$250	See II-5 (c)
38		<b>4. Maintain liaison relationships with committees/organizations with similar objectives to MetroGIS (e.g., Governor's Council on GI, county GIS user groups, MACO, NACO). See 6b for NSDI/GDA expenses.</b>				
39		<b>5. Promote forums for MetroGIS stakeholders to discuss common GIS needs and opportunities</b>				

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40			a) Workshops for managers/policy makers to prepare for upcoming legislative session, training related to endorsed regional data solutions, etc.	N/A	N/A	N/A
41			b) Assist County User Groups with special functions that promote the principles of MetroGIS	\$0	See II-5 (c)	See II-5 (c)
42			c) Facilitate regionwide users groups/forums for knowledge sharing	\$2,500	\$2,000	\$500
43		<b>6. Advocate for MetroGIS needs and desires with state and federal policy makers</b>				
44			a) Pursue authorities (legislation)/policies necessary to achieve MetroGIS objectives (organizational/data access & privacy/long term financing/etc.) (Decision in 1998 to rely upon in-house legal staff/grants)		N/A	N/A
45			b) Participate in non-local Workshops/Activities			
46			i) GDA Membership Dues (authorized by Board July 11, 2001)	\$250	\$0	\$0
47			ii) NSDI / I-Team etc. related activities not paid by host.	\$1,500	\$750	\$0
48			<b>SUBTOTAL (Does not include staff expenses)</b>	<b>\$4,250</b>	<b>\$3,000</b>	<b>\$500</b>
49						
50	<b>III. PARTNERED SUPPORT: HIGH IMPORTANCE BUT REQUIRE PARTNERING TO ACHIEVE</b>					
51		<b>1. Create and maintain datasets for MetroGIS based upon identified priorities (i.e., to address 13 priority information needs endorsed by the Policy Board 5/97 as having regional significance. (All expenses covered in I-2. See work plans for specifics)</b>				
52			a) Develop regional data sets	See Assumption	See Assumption	See Assumption
53			<b>Business Plan Assumption:</b> MetroGIS endorsed datasets are to be developed by stakeholder organizations with business need & in some cases TBD joint ventures			
54			b) Maintenance of Regional Datasets	See Assumption	See Assumption	See Assumption
55			<b>Business Plan Assumption:</b> Maintained by org/partnership with business need			
56		<b>2. Help promote development and exchange of GIS applications and procedures that serve MetroGIS needs</b>		See I-2 and I-3(a)	See I-2 and I-3(a)	See I-2 and I-3(a)
57			<b>SUBTOTAL (Does not include staff expenses)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
58						
59	<b>IV. CASE BY CASE</b>					
60		<b>1. Develop master contracts for regional GIS projects, when appropriate</b>		[See I(1), I(2) & I(3)]	See I(1), I(2) & I(3)	[See I(1) and I(2)]
61		<b>2. Endorse standards for telecommunication protocol and networks (AKA: create guidelines for getting electronic access to the information that is being shared)</b>		\$0	\$0	\$0
62		<b>3. Provide technical assistance to participants to retrieve, translate, and use data developed and maintained on behalf of MetroGIS</b>		(Staff function) See II(3) & (5)	(Staff function) See II(3) & (5)	(Staff function)

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6	(Categories and first level functions as presented in Business Plan adopted by the MetroGIS Policy Board Apr. 26, 2000)			Authorized	Authorized	Preliminary Estimates
63		<b>4. Undertake research to meet common regional GIS needs</b>		(See I-4)	(See I-4)	(See I-4)
64			a) Benefits of Data Sharing/Collaboration (component of outsourced activities pertaining to Performance Measures )	See I(1)(a)(ii) & I(4)	See I(1)(a)(ii) & I(4)	[See I(1)(a)(ii)]
65			<b>SUBTOTAL (Does not include staff expenses)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
66						
67	<b>V. LOW PRIORITY</b>					
68		<b>1. Identify GIS training and continuing education needs and encourage participation</b>		(Rely on other organizations)	(Rely on other organizations)	(Rely on other organizations)
69		<b>2. Provide a repository of GIS human resources information (centralized job posting/position descriptions)</b>		(Rely on other organizations)	(Rely on other organizations)	(Rely on other organizations)
70		<b>3. Actively Market MetroGIS data and products. (Low priority ranking is a result of year 2000 survey when still in the midst of building functionality)</b>		(See I-1)	(See I-1)	(See I-1 and note)
71			<b>SUBTOTAL (Does not include staff expenses)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
72						
73		<b>ADMINISTRATIVE</b>				
74			a) GIS/Professional Development Conferences	N/A	N/A	N/A
75			b) Performance Measures Reporting	I-1a(ii)	I-1a(ii)	(Completed 2002)
76			<b>SUBTOTAL (Does not include staff expenses)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
77						
78			<b>YEAR</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
79						
80			<b>METROPOLITAN COUNCIL</b>			
81			NON-STAFF - EXCEPT DATA/ACCESS ENHANCEMENTS	\$25,750	\$23,500	\$28,500
82			DATA QUALITY & ACCESS ENHANCEMENTS [I-2]	\$50,000	\$50,000	\$50,000
83			DATAFINDER ENHANCEMENTS/SUPPORT	\$24,750	\$12,500	\$7,500
84			TOTAL NON-STAFF	\$100,500	\$86,000	\$86,000
85			STAFF (3.0 FTE Dedicated to MetroGIS)*	\$213,000	\$200,000	\$206,000
86			<b>SUBTOTAL</b>	<b>\$313,500</b>	<b>\$286,000</b>	<b>\$292,000</b>
87						
88			<b>OTHER FUNDING SOURCES</b>			
89			NSDI Web Services Grant (Total award \$18,700) - Assign to LMIC		\$15,000	
90			LMIC Partnership - DataFinder Enhancement (Estimate)	\$22,000		
91			Custodial fund - Unused funds		\$1,000	
92			<b>GRAND TOTAL</b>			
93				<b>\$335,500</b>	<b>\$302,000</b>	<b>\$292,000</b>