

ATTACHMENT A

MetroGIS Detailed 2005 Budget Allocation Proposal

	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	MetroGIS Coordination Function Category	MetroGIS Coordination Function	Sub Function / Description	2003	2004	2005
6	(Categories and first level functions as presented in Business Plan adopted by the MetroGIS Policy Board Apr. 26, 2000)			Authorized	Authorized	Coordinating Committee Recommendation
7						
8	I. MISSION CRITICAL					
9		1. Promote and endorse voluntary policies which foster coordination of GIS among the region's organizations				
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	\$2,000
16			ii. Communications Outsourcing/Supplemental Staff Support	\$2,500	\$3,000	\$3,500
17			iii. Copying, postage, local travel			See I-1(a)
18		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	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.			
19			a) Regional Parcel Data Sharing Agreement (2004-2008)	\$48,100	\$49,000	\$28,000
20			b) Regional GIS Projects - that address a broad range of priority information needs. The Regional GIS Project principles adopted by the Policy Board (October 29, 2003) will be used to decide the allocation of funds among the variety of data producers and candidate projects critical to sustaining regionally endorsed solutions and to finance enhancements to regionally endorsed datasets.	\$1,900	\$1,000	\$22,000
21		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.)				
22			a) Project Funds to enhance DataFinder functionality <i>Expand geographic search capability, develop applications/scripts, etc. to enhance & improve on-line access, support/outsource technical and administrative services to distribute regional datasets (may include hardware and software), etc. An additional \$15,000 in funding has been received from a NSDI Web Mapping Service Grant program for GML enhancements to DataFinder Cafe. Staff is investigating whether a partnership with LMIC to host DataFinder Cafe on the state's system and share cost of improvements and ongoing maintenance is a practical solution for the MetroGIS community.</i>	\$12,750	\$10,000	\$7,500

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23			b) Contractor and software maintenance contracts & related certificates to support the Internet-Enabled Data Distribution Mechanism (DataFinder)	\$12,000	\$2,500	\$1,000
24		4. Identify unmet GIS needs with regional significance and act on these needs				
25			a) MetroGIS data users forums and Business Information Need Peer Review Forums	\$1,000	\$500	\$500
26			b) Participant satisfaction survey	\$0	\$1,000	\$500
27			c) Seed \$'s for regionally significant projects	(See I-2)	(See I-2)	(See I-2)
28			d) Identify Second Generation Business Information Need Priorities		\$500	\$500
29		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).				
30			a) Negotiate agreements	(See I-2)	[Refer to III 1(a)] (See I-2)	[Refer to III 1(a)] (See I-2)
31			b) Facilitate compliance (training sessions, sharing best practices, etc)	(See II-3a)	(See II-3a)	(See II-3a)
32			SUBTOTAL (Does not include staff expenses)	\$96,250	\$83,000	\$85,500
33						
34	II. FUNDED SUPPORT: IMPORTANT BUT NOT CRITICAL					
35		1. Maintain MetroGIS world wide web site (not DataFinder)		\$0	\$0	\$0
36		2. Promote collaborative funding of pilot projects that meet regional needs		See I-2 and I-3(a)	See I-2 and I-3(a)	See I-2 and I-3(a)
37		3. Fill gaps in metadata based on identified priorities				
38			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)
39		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.				
40		5. Promote forums for MetroGIS stakeholders to discuss common GIS needs and opportunities				
41			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
42			b) Assist County User Groups with special functions that promote the principles of MetroGIS	\$0	See II-5 (c)	See II-5 (c)
43			c) Facilitate regionwide users groups/forums for knowledge sharing	\$2,500	\$2,000	\$500
44		6. Advocate for MetroGIS needs and desires with state and federal policy makers				

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45			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
46			b) Participate in non-local Workshops/Activities			
47			i) GDA Membership Dues (authorized by Board July 11, 2001)	\$250	\$0	\$0
48			ii) NSDI / I-Team etc. related activities not paid by host.	\$1,500	\$750	\$0
49			SUBTOTAL (Does not include staff expenses)	\$4,250	\$3,000	\$500
50						
51	III. PARTNERED SUPPORT: HIGH IMPORTANCE BUT REQUIRE PARTNERING TO ACHIEVE					
52		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)				
53			a) Develop regional data sets <i>Business Plan Assumption:</i> MetroGIS endorsed datasets are to be developed by stakeholder organizations with business need & in some cases TBD joint ventures	See Assumption	See Assumption	See Assumption
54			b) Maintenance of Regional Datasets <i>Business Plan Assumption:</i> Maintained by org/partnership with business need	See Assumption	See Assumption	See Assumption
55						
56						
57		2. Help promote development and exchange of GIS applications and procedures that serve MetroGIS needs		See I-2 and I-3(a)	See I-2 and I-3(a)	See I-2 and I-3(a)
58			SUBTOTAL (Does not include staff expenses)	\$0	\$0	\$0
59						
60	IV. CASE BY CASE					
61		1. Develop master contracts for regional GIS projects, when appropriate		[See I(1), I(2) & I(3)]	[See I(1), I(2) & I(3)]	[See I(1) and I(2)]
62		2. Endorse standards for telecommunication protocol and networks (AKA: create guidelines for getting electronic access to the information that is being shared)		\$0	\$0	\$0
63		3. Provide technical assistance to participants to retrieve, translate, and use data developed and maintained on behalf of MetroGIS		(Staff function) See II(3) & (5)	(Staff function) See II(3) & (5)	(Staff function)
64		4. Undertake research to meet common regional GIS needs		(See I-4)	(See I-4)	(See I-4)
65			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)]
66			SUBTOTAL (Does not include staff expenses)	\$0	\$0	\$0
67						
68	V. LOW PRIORITY					

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69		1. Identify GIS training and continuing education needs and encourage participation		(Rely on other organizations)	(Rely on other organizations)	(Rely on other organizations)	
70		2. Provide a repository of GIS human resources information (centralized job posting/position descriptions)		(Rely on other organizations)	(Rely on other organizations)	(Rely on other organizations)	
71		3. Actively Market MetroGIS data and products. <i>(Low priority ranking is a result of year 2000 survey when still in the midst of building functionality)</i>		(See I-1)	(See I-1)	(See I-1 and note)	
72			SUBTOTAL (Does not include staff expenses)	\$0	\$0	\$0	
73							
74		ADMINISTRATIVE					
75			a) GIS/Professional Development Conferences	N/A	N/A	N/A	
76			b) Performance Measures Reporting	I-1a(ii)	I-1a(ii)	I-1a(ii)	
77			SUBTOTAL (Does not include staff expenses)	\$0	\$0	\$0	
78							
79			YEAR	2003	2004	2005	
80							
81			METROPOLITAN COUNCIL				
82			NON-STAFF - EXCEPT DATA/ACCESS ENHANCEMENTS	\$73,850	\$72,500	\$55,500	
83			DATA QUALITY & ACCESS ENHANCEMENTS [I-2]	\$1,900	\$1,000	\$22,000	
84			DATAFINDER ENHANCEMENTS/SUPPORT	\$24,750	\$12,500	\$8,500	
85			TOTAL NON-STAFF	\$100,500	\$86,000	\$86,000	
86			STAFF (3.0 FTE Dedicated to MetroGIS)*	\$213,000	\$202,000	\$204,000	
87			SUBTOTAL	\$313,500	\$288,000	\$290,000	
88							
89			OTHER FUNDING SOURCES				
90			NSDI Web Services Grant (Total award \$18,700)		\$15,000		
91			Custodial fund - Unused funds		\$2,300		
92			GRAND TOTAL				
93				\$313,500	\$305,300	\$290,000	
94			*2005 Staff salaries assume 2004 actual plus a 1 percent increase				