

COUNTY OF SAN BENITO, CALIFORNIA
COUNTY ADMINISTRATIVE MANUAL

0300: FINANCE, ACCOUNTING, AND PURCHASING
GEOGRAPHIC INFORMATION SYSTEM (GIS)
REVENUE AND BUDGETING

Policy
Number:
PN2019-01-
000

Page

PURPOSE:

This policy supersedes Administrative Policy 2016-03-000 and Section 8, Distribution of Costs, in the Memorandum of Agreement (MOA) between the County of San Benito and the following partner agencies:

- City of Hollister
- City of San Juan Bautista
- San Benito County Office of Education
- Local Agency Formation Commission (LAFCO)
- Sunnyslope Water District
- Council of San Benito County Governments (COG)

All future internal and external agencies not party to the MOA will be subject to user fees outlined in the County's Master Fee Ordinance.

BACKGROUND:

The development of a County GIS mapping system began as early as 1998 in San Benito County. Around this time, a GIS Needs Analysis was approved by the Board of Supervisors that explained the potential use of GIS and GIS data in everyday activities and focused on requirements for implementation.

In 2007, a Memorandum of Agreement (MOA) was entered with various stakeholders including the County of San Benito, City of Hollister, City of San Juan Bautista, LAFCO, COG, Office of Education, Gavilan Joint Community College District, and San Benito County Water District. Since 2007, the membership has changed from time to time, as outlined in section 9(B) of the MOA. The Sunnyslope Water District joined the MOA, while the Gavilan Joint Community College District and the San Benito County Water District cancelled their memberships, FY 14/15, respectively.

The GIS Steering Committee's roles and responsibilities are outlined in the MOA, and further defined in prior versions of this Administrative Policy. The GIS Steering Committee meets to update this policy every three years. It was last updated on March 1, 2016 (Administrative Policy No. 016-03-000).

Since 2012, a number of milestones have been met. GIS has transitioned to an Enterprise environment, allowing for easy access to GIS data and version control. Another major milestone is the development and installation of a new user friendly WebGIS system. Users have the ability to edit data in the WebGIS, query information through various GIS layers and run analysis. Several interactive maps

and galleries have been published to ArcGIS Online. The ArcGIS online content allows users and the public the ability to easily look up information such as, schools, polling locations, zoning, etc. Using the Enterprise environment and ArcGIS Online applications, GIS has configured ESRI Applications (Collector app, Workforce) for field data collection for both emergency and non-emergency situations. The data collected is sent to the Enterprise server and updated in real time as the data is collected.

This policy changes the funding commitment of partnering agencies, and internal County Departments and/or Offices.

POLICY:

1. Partnering agencies, representatives and/or designees assigned by partnering agencies are voting members of the GIS Steering Committee. They include the following as of the effective date of this policy:
 - City of Hollister, City Manager or designee
 - City of San Juan Bautista, City Manager or designee
 - County of San Benito, County Administrative Officer or designee
 - Sunnyslope Water District, Director or designee
 - San Benito County Office of Education, Superintendent of Schools or designee
 - COG, Executive Director or designee
 - LAFCO, Executive Officer or designee
2. The GIS Steering Committee will have the responsibility to review the GIS Budget, User Fees, Map Layer Fees and CPI assessment for the next fiscal year.
3. In March of each year the County Administrative Officer or his/her designee will introduce a proposed GIS budget for the next fiscal year to begin July 1.
4. Upon introduction of the proposed GIS Budget by the CAO or his/her designee; and upon incorporation of any changes made by the GIS Steering Committee, shared costs of the GIS Budget, including salaries, services, and supplies, will be calculated and shared among the members based on the average of their general fund (GF) budget example below:

$$\text{(Agency's Budget/SUM of Total Agencies' Approved Budgets) x100 = Percent Share of Approved Budget}$$

This new allocation is preferred over charging for allocated general fund and full time employees. It promotes the use of GIS and data in decision making on a daily basis and does not punish the user for additional use of the program, as additional use of the program should be encouraged.

- a) If the calculation results in a percent share that is less than one percent, the amount will be rounded up to one percent of the cost of the program.
- b) Percent of Share of Approved Budget will be rounded to the nearest whole percent.

- c) Final figures shall be rounded to the nearest whole dollar.
 - d) The County will invoice each Partner Agency by January 15 (mid-year) of each fiscal year of their cost of the shared program.
5. Any new partner agency may become Party to the Agreement and added as a member of the Committee, subject to approval by the GIS Steering Committee. The initial membership cost shall be at minimum 1% of the total Actual Cost for GIS.

PROCEDURE:

1. Assigned staff will develop the requested budget in consultation with technical GIS staff, and Information Technology, including equipment and necessary salary adjustments, by February of each year, to present to the GIS Steering Committee by March 15 of each year. The requested budget will identify costs of salaries and benefits, operational costs and costs of outside contractors required for GIS operation. At the same time, User Fees will be determined and recommended by the GIS Analyst for each of the participating agencies for the next fiscal year and may include a CPI adjustment.
2. The Budget will be based on recommendations of the Steering Committee. The County's Budget Officer will confirm availability of the requested amount, assigned staff will split the cost of the total budget request based on an average of the Agency's or Partnering Agency Department's general fund budget and number of full time staff. This average will be calculated for every external partnering agency (the County, Cities, COG, LAFCO, Sunnyslope, the Office of Education). The averages will be totaled, and the total of the averages divided by the Partnering Agency or Partnering Agency Department will determine the percentage of the Approved budget that will be shared.

For Example: In this hypothetical scenario we will assume there are only three partners: The County, the City, and COG.

In order to determine the cost shares, we must determine the current year's GF budget amount. Illustrated in the table below.

Solving for Averages Based on GF:

	Current GF Budget	Solving for Average: Work Shown:	Percentage	Rounded
County	30M	$(30/59)*100=$	50.84	51 %
City	27M	$(27/59)*100=$	45.76	46%
COG	2M	$(2/59)*100=$	3.39	3%
Sum of Partnering Agencies	59 M			100%

Solving allocation of yearly cost given percentage share based on

averages:

Let's assume that the Total Approved and Planned Cost for GIS FY 20/21 = **\$150,000**

Cost share of County: $(\$150,000 \times .51) = \$76,671$

Note: Round to the nearest whole dollar.

Cost share of City: $(\$150,000 \times .46) = \$68,644$

Cost Share of COG $(150,000 \times .03) = \$4,500$

The following is the first year, FY 19/20, cost share between the existing partnering agencies:

Total FY 19/20 Cost: \$179,595*

Partner	GF FY18/19	Percent Share	Dollar Share
County	49M	56%	\$100,573
City of Hollister	22.25M	30%	\$53,879
City of San Juan Bautista	2.6M	3%	\$5,388
LAFCO	.14M	1%	\$1,796
COG	2.1M	2%	\$3,592
Office of Education	3.16M	3%	\$5,388
Sunnyslope	4.55M	5%	\$8,980

Alonso
3-11-19

NOTE Based on assumption that next year cost of GIS will be 179,595, invoice will be based on actual cost.

SUNSET DATE

This policy will be reviewed every three years by the GIS Steering Committee. The next review date is 03/15/2022.

Version History:

Version Number	Change Request Number (if applicable)	Date	Author	Summary of Change	Effective Date
2016-03-000	NA	03/01/2016	S. De Leon	Amendment to 2012-03 and Original MOA	03/01/2016
2019-01-000	NA	03/07/2019	D. Alonso	Amendment to 2016-03-000 & original MOA	03/15/2019

References

1. Memorandum of Agreement Between the County of San Benito, Sunny Slope Water District, City of Hollister, City of San Juan Bautista, San Benito County Office of Education, LAFCO, and the Council of Government, for Spatial Data Sharing.
2. Policy #2016-03: Revenue and Budgeting – GIS Budget #1001107 – Distribution of Costs, GIS Enterprise Partners and County of San Benito, March 1, 2016

Agreed as per majority vote of the GIS Steering Committee on March 7, 2019:


County of San Benito 481 4th Street Hollister, CA 95023

Ray Espinosa, County Administrative Officer

Date: 3/13/19

City of San Juan Bautista, PO BOX 1420, San Juan Bautista, Ca 95045

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, City Manager

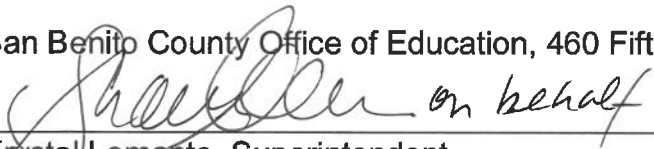
Date: _____

City of Hollister, 375 Fifth Street, Hollister, CA 95023


William Avera, City Manager

Date: 3/12/19

San Benito County Office of Education, 460 Fifth Street, Hollister, CA 95023


Krystal Lomanto, Superintendent

Date: 3/7/19

Council of Governments, 330 Tres Pinos Road, Suite C7, Hollister, CA 95023


Mary Gilbert, Executive Director

Date: 3/12/19

LAFCO, 481 4th Street Hollister, CA 95023

with Nick

William Nicholson, Executive Officer

Date: 3/7/19

Sunnyslope Water District, 3570 Airline Highway Hollister, CA 95023


Don Ridenhour, General Manager

Date: 3/7/19

