



Agenda Date: 12/18/2007  
Agenda Placement: 8H  
Set Time: 11:30 AM PUBLIC HEARING  
Estimated Report Time: 15 Minutes

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors  
**FROM:** Gjestvang, Jon - Acting Chief Information Officer  
Information Technology Services  
**REPORT BY:** PATRICK KOWTA, GEOGRAPHIC INFORMATION OFFICER, 259-8141  
**SUBJECT:** ITS Data Fee Revision

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### **RECOMMENDATION**

Acting Chief Information Officer requests adoption of a resolution establishing fees for Geographical Information Systems services and copies of records.

**ENVIRONMENTAL DETERMINATION:** The proposed action is categorically exempt from the California Environmental Quality Act pursuant to Title 14, California Code of Regulations, section 15273(a)(1) and (2) in that the amount of the fees do not exceed the reasonable cost to the County of the labor, materials and equipment required for the County to duplicate the records or provide related services.

### **EXECUTIVE SUMMARY**

The proposed resolution establishes and increases fees for services provided by Information Technology Services related to the Geographical Information System.

### **Procedural Requirements**

1. Chair shall announce the agenda item.
2. Declare the Public Hearing open.
3. Staff to report on the item.
4. Questions by Board.
5. Public Comment.
6. Questions by Board.
7. Declare the Public Hearing closed.
8. Invite a motion.
9. Second the motion.
10. Board discussion and debate.
11. Take the Vote.
12. Announce the result.

**FISCAL IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	The source of revenue is from public members requesting GIS data. There will be a positive fiscal impact due to the collection of fees for data distribution.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	This resolution will result in additional revenue estimated to be \$1,500.00 (One thousand, five hundred dollars) or less per year.
Is the general fund affected?	Yes
Future fiscal impact:	Additional revenue will be collected in future years. The amount of revenue is likely to be approximately \$300 (Three hundred dollars) per year, except in years when new aerial photography is released. During these years, the revenue will increase.
Consequences if not approved:	Leaving the existing fee structure in place will limit the public's ability to acquire public domain GIS data from the County. Reproducing large amounts of data on CD is time-consuming and expensive to the public. The high cost would be a deterrent for many citizens and any requests made would take up more staff time than in past years.
Additional Information:	

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**BACKGROUND AND DISCUSSION****Introduction**

In August, 2001, the Board of Supervisors adopted a Data Distribution Policy. At that time, the Board of Supervisors recognized the value of the County's GIS data holdings and the benefits of making them accessible to the public, whenever possible. The policy included a fee of \$15.00 per CD to cover the cost of this service.

Over the course of the last 6 years, technology has changed and it is now necessary to revise this policy. In particular, three issues must be addressed. First, DVDs have now replaced CDs as the preferred media due to their greater capacity and low cost. There are also other media available such as USB memory keys and external hard drives. Secondly, the volume of data requested has increased significantly. In some cases, requests could require dozens of DVDs. Finally, labor costs have increased significantly during the last six years.

The updated data distribution fee listed replaces CDs with DVDs as the standard data distribution media and adds the option of using external hard drives. The resulting policy maintains the "cost of reproduction" approach used in the original policy and provides flexibility to adjust to technology changes.

The flat fee schedule proposed below will allow ITS staff to accurately predict the cost of data requests. This is necessary because we require prepayment for all data requests. It is often the case that data requests are cancelled once the user knows what the cost is. Prepayment eliminates the waste of staff time that would otherwise occur for cancelled orders.

Please note that all of the data covered by this fee structure is available free of charge through our online Data Catalog on the County's GIS website.

### Cost Justification

Listed below are the minimum costs for the reproduction of GIS data for distribution to the public. The actual time required for this task will vary depending on the type of data requested, the amount of data and the media on which the source data is stored. The estimated minimum amount of time is listed below.

#### Reproduction onto DVD:

##### Labor:

Information Systems Specialist I, 15 minutes	\$ 23.56
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##### Consumables:

DVD Label	\$ 0.20
Recordable DVD	\$ 0.50
DVD Sleeve	\$ 0.30
Disclaimer Sticker	\$ 0.08

Total Cost per DVD:	\$ 24.64
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#### Reproduction onto external hard drive:

##### Labor:

Information Systems Specialist I, 75 minutes	\$117.80
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##### Breakdown of time:

retrieve source data from lockup and return	10 minutes
order hard drive	10 minutes
process payment for hard drive	10 minutes
install drives on PC	15 minutes
copy files to hard drive and test	30 minutes

##### Consumables:

External hard drive, 250 Gb or higher, inc. tax	\$107.75
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Total Cost per hard drive:	\$225.55
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#### Notes:

*The labor rate used above is for Step 5 and is based on the ITS Weighted Rates for 2007.*

*It is assumed that materials costs, especially for hard drives, will drop over time. It is also assumed that labor costs will continue to increase and the volume of data requested will increase. While these factors may cancel each other out over the short-term, ITS will most likely need to revise the fee schedule every few years.*

### **Data Distribution Fee**

There are two fees proposed by Napa County Information Technology Services for GIS data reproduction. Requests that can be efficiently fulfilled using DVDs will be charged a rate of \$24.00 per DVD or other similar media. The actual cost of \$24.64 has been rounded off to \$24.00 for ease of use.

Requests for large volumes of data that would require numerous DVDs will instead be delivered on an external hard drive. The cost for these requests will be \$225.00 which includes the cost of the external hard drive. Again, the actual cost has been rounded off for ease of use.

The new DVD fee represents an increase of 60% in cost, but an almost 700% increase in data volume. The capacity of one DVD will hold all of the publicly available GIS data except for imagery. Based on past data requests, most users will see a reduction in the amount paid for data.

The new external hard drive fee represents a significant cost savings to the public due to the high capacity of these drives. For example, the complete 2007 imagery dataset would require 55 DVDs at a cost of \$1,320. The proposed fee provides nearly \$1,100 in savings which is possible because of the efficiency of this media versus DVDs. There is much less human interaction required so the labor costs are substantially lower for large datasets on external hard drives.

Postage costs for mailing will be billed at actual cost and are not included in the rates listed above.

### **Deletion of Hardcopy Map Fee**

Staff is recommending that the fee for hardcopy plots of aerial photography, Section 116.020, item B, be deleted. There has been no demand for this service and it was intended for use with 1993 imagery.

## **SUPPORTING DOCUMENTS**

A . Data Fee Resolution

CEO Recommendation: Approve

Reviewed By: Karen Collins