



Agenda Date: 5/3/2005
Agenda Placement: 6I

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Britt Ferguson for Nancy Watt - County Executive Officer
County Executive Office
REPORT BY: Patti DeWeese, Staff Services Analyst, 253-4197
SUBJECT: Budget Transfer for Purchase of Fixed Asset

RECOMMENDATION

County Executive Officer/Director of Emergency Services requests approval of Budget Transfer No. 80 in the amount of \$6,226 increasing appropriations in the Information Technology budget with offsetting revenue from the Emergency Services budget unit to establish a fixed asset for the purchase of a 42-inch printer. (4/5 vote required)

EXECUTIVE SUMMARY

Emergency Services as well as many other Napa County departments increasingly use GIS mapping for operational and informational purposes. The higher than expected utilization of GIS services results in greater use of plotters and printers. In order to preserve GIS capability in mapping emergency situations and as a planning tool for planning, executive and other general services, an older, maintenance intensive and unreliable plotter needs to be replaced. Funds are available within the FY04 Homeland Security Grant Program to replace the plotter with no impact on the General Fund.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Emergency Services
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The current large-scale plotter/printer is broken. GIS maps and other large print jobs are now being shared by our two remaining plotters neither located at the Information Technology GIS section. This increases staff time and coordination to complete GIS mapping projects and, places a greater burden

	on these plotters, lessening their expected operational life. These maps are essential for accurate planning during emergency operations.
Is the general fund affected?	No
Future fiscal impact:	There is no future fiscal impact.
Consequences if not approved:	The immediate availability of critical maps and large documents would be impacted.
Additional Information:	None

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

The existing plotter/printer is no longer operating. Technology has continued to advance significantly since the purchase of the current printer; therefore, it would be more cost effective to purchase a new printer than to repair the older, dated printer. This printer provides the means to print large scale jobs including GIS maps which are extremely valuable to many emergency operations including the 2004 Rumsey Fire maps, the local declaration for flooding in 2002, the Montecito fire scenario development and public education Firewise campaign.

Three competitive quotes were obtained from vendors of this equipment with the lowest, in the amount of \$6,225.02, being selected.

This piece of equipment exceeds the \$5,000 level for fixed assets, thus requiring Board action to establish the fixed asset.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Britt Ferguson