



Agenda Date: 9/19/2006
Agenda Placement: 6J

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Gail Vandeburgt for Ben Wilson - Chief Information Officer
Information Technology Services
REPORT BY: Gail Vandeburgt, Staff Services Analyst I, 707-259-8666
SUBJECT: USGS grant for county-wide aerial photos

RECOMMENDATION

Chief Information Officer requests approval of the following actions relating to the United States Geological Survey (USGS) grant:

1. Authorization for the Chair to sign the cooperative agreement in the amount of \$35,000 for county-wide aerial photographs (orthophotos) for Geographic Information System (GIS) purposes; and
2. Approval of Budget Transfer No. 11 increasing appropriations for GIS services by \$35,000 with offsetting revenues from the USGS grant in the Information Technology Services budget. (4/5 vote required)

EXECUTIVE SUMMARY

The requested action provides funding for updated aerial photographs (orthophotos) of the entire County for GIS purposes. Nearly all of the funds necessary for this project are being provided by two grants. One from the USGS and the second from the Terrorism Working Group headed by the County's Emergency Services Manager. It is anticipated that any incidental costs, such as staff time, will be absorbed by the ITS Fiscal Year 2006/2007 budget.

FISCAL IMPACT

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|-----------------------------|---|
| Is there a Fiscal Impact? | Yes |
| Is it currently budgeted? | No |
| What is the revenue source? | Revenue to complete the orthophoto project will come from two sources - a USGS Cooperative Agreement grant and a homeland security grant being provided by the Terrorism Working Group. These two grants should cover the costs of the project. |

There may be incidental expenses for project management and data distribution that are not covered by the two grants. These costs will be absorbed by ITS in its 2006/2007 budget. There will also be a significant use of staff time to manage the grants, the RFP process and the final contract.

Is it Mandatory or Discretionary? Discretionary

Discretionary Justification: The continued use of the GIS is dependent upon accurate map data, especially aerial photography. Aerial photos, also called orthos, provide the most cost-effective method of providing a detailed basemap for the entire county. However, the orthos represent a slice in time so they must be updated on a regular basis. The GIS is currently using 2005 imagery that covers about 65% of the county. The most recent county-wide coverage dates back to 2002. This project will provide county-wide coverage with an anticipated capture date of Spring 2007.

Is the general fund affected? Yes

Future fiscal impact: There is no anticipated future fiscal impact as this is a one-time project.

Consequences if not approved: Users of the GIS will continue to use 2002 and 2005 imagery for their mapping needs.

Additional Information:

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

Aerial photography, also known as orthophotos, is a vital type of information used in Geographic Information Systems (GIS). It is used as a basemap since it provides the most detailed information about the land surface available. It is also the most cost-effective means of capturing and displaying this information. Unfortunately, like any photograph, it represents the land surface only at the exact point in time the photo was taken. As the land surface changes over time, the orthophotos become more and more inaccurate. For this reason, it is necessary to update the orthophotos used in the GIS on a regular basis.

The most recent county-wide orthophoto data is from 2002. There were additional photos in 2005 covering certain portions of the county. The goal of this project is to capture county-wide orthophotos in the Spring of 2007. This should meet the needs of the county for the next few years.

The cost of this project is covered by two grants. The first grant, before you today, is from the United States Geological Survey (USGS). The USGS needs regional San Francisco Bay Area orthophotos for a variety of purposes including homeland security. One of the requirements of the grant is that the imagery be released to the public domain. In order to fulfill this need, the USGS is interested in partnering with local agencies through cost-sharing arrangements. As a result, they are offering \$35,000 in grant funding for this project.

The second grant is being provided by the Terrorism Working Group headed by the County's Emergency Services

Manager. This group, which has already secured Homeland Security funding appropriated in the Emergency Services budget, is providing \$45,000 for this project.

The two grants should cover the majority of costs for this project. It is anticipated that any incidental costs, such as staff time, would be covered by the ITS FY 2006/2007 budget.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Karen Gratton