



Item #14-4-2A Information

Innovation Task Force

April 10, 2014

Regional Aerial Imagery Collaborative

Issue: Staff will present lessons learned and recommendations for next steps on the Regional Aerial Imagery Collaborative, one of the original member/shared service concept proposals.

Discussion: In 2013, SACOG staff was approached by the Cities of Sacramento, Elk Grove, Folsom, Galt, Citrus Heights and Rancho Cordova, along with the County of Sacramento, the University of California at Davis, and the Sacramento Municipal Utility District to coordinate the collection of high resolution aerial imagery. In August 2013, the SACOG Board of Directors endorsed the project and authorized staff to develop a cost recovery project for the joint purchase of imagery to meet the needs of these agencies.

For the last 10 years, SACOG staff has worked with our member agencies to coordinate aerial imagery collections at regular intervals. The imagery is used in public safety call center dispatch and mobile emergency response systems, as well as by local government staff for infrastructure management and planning. SACOG is not able to use this imagery for its six county planning projects, because staff needs full coverage of the entire region and the high level of detail requested in this project are not cost effective at that scale.

Outcomes:

- Representatives from each of the participating agencies and SACOG subsequently formed the Sacramento Regional Imagery Collaborative and advised SACOG on a competitive bid process held during September and October, 2013. Pictometry/Eagle View Technologies was selected to collect 6-inch ortho-photography (geographically corrected aerial images) and oblique photography (45 degree angled). Dewberry was selected to provide quality control and review the final deliverables.
- As the Collaborative chose a licensed imagery product, this is now a three-year contract, with the ability to attract more partners to help fund future collections.
- This project is now an ongoing shared service with procurement and project management costs fully reimbursed by the project members. Attachment A shows that the project has signed contracts for \$383,738 and expects to spend roughly \$43,000 on project management this year, while realizing revenue of \$418,100. This year's expected project shortfall of \$8,777 is expected to be covered by new project revenue next year or the \$40,000 project contingency budget.

Lessons Learned:

- Staff estimates that this project's joint procurement approach to imagery provides a low-end cost savings of \$140,000.
- Collaborative members realize that early outreach and consistent communication about the project's opportunity to share high quality imagery at a lower cost will attract more members that will lower the cost for all future collections.

Issues for future work include: whether the collaborative would like to pay SACOG to develop a formal governance structure to manage the imagery; how the collaborative would like to charge new members to joins the project; and, if the collaborative will actively promote a 2016 update by asking members to budget funds over the next two years.

Approved by:

Mike McKeever
Chief Executive Officer

MM:JC:sc
Attachment

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Attachment A

Project Budget Summary

2014 High Resolution Imagery Project

Project Costs

Imagery Collection Costs

AccuPlus 3-inch ortho and oblique proposal cost	\$19,701
AccuPlus 6-inch ortho and oblique proposal cost	\$250,792
City of Sacramento True ortho and oblique	\$6,000
SMUD Contingency funds for updates deposited for 3 years	\$40,000
Pictometry Distribution Costs	\$6,000
Dewberry QA/QC Contract	\$55,245
Two Year License to Pictometry Connect	<u>\$6,000</u>
Total Contractual Costs	\$383,738

SACOG Administration and Legal Costs

SACOG Staff Time through 2/28/14	\$31,951
Legal Costs through 2/28/14	\$5,188
Expected staff costs to finish project	<u>\$6,000</u>
	\$43,139
Total Project Costs	\$426,877

Project Revenues (allocated on a per square mile basis)

City of Lincoln	\$8,900
UC Davis	\$4,000
City of Woodland	\$12,000
City of West Sacramento	\$11,000
City of Sacramento	\$35,000
City of Galt	\$4,200
City of Elk Grove	\$13,000
City of Rancho Cordova	\$10,000
City of Citrus Heights	\$18,000
City of Folsom	\$11,000
County of Sacramento	\$151,000
SMUD	\$100,000
Sacramento Regional Fire Com Center*	\$20,000
Sacramento Area Sewer District*	\$20,000
Total Project Revenue	\$418,100
SACOG Project Balance 2013-2014	-\$8,777
Likely Revenues 2014-2015**	\$15,000 to \$20,000

*Two Sacramento County wide special districts were given lower participation costs than SMUD as their members are the participating Cities who would need to participate in a higher cost allocation

**Any excess project budget from new members joining will be held by SACOG to put towards a 2016 High Resolution Imagery Collection