

# Worksheet II Expansion Budget Request

Complete appropriate yellow boxes throughout.

1 Priority No.  of  **2008-2009**

2 Budget Code:  Department:  Division/Institution:

3 Fund Code:  Fund Title:

4 Title of Request:

5 Description of Request:

	2008-09	2009-10
6 Total Requirements	\$ 1,979,731	\$ 2,063,931
7 Total Receipts	-	-
8 Appropriation	1,979,731	2,063,931
9 Total Positions	6.00	6.00

	2008-2009	2009-10
Recurring	541,931	568,931
Nonrecurr	1,437,800	1,495,000
	0	0
	541,931	568,931
	6	6
	0	0

**Budget for Request (G.S. 143-3.5)**  
Requirements

Detail of budget is to be provided at the NCAS Agency Management Report detail level.

	Account No.	Account Title	Actual Authorized									
			2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13			
10	531211	SPA Reg. Salaries			233,749	233,749						
	531511	Social Security Contrib.			17,882	17,882						
	531521	Reg. Retirement Contrib.			18,303	18,303						
	531561	Medical Insurance Contrib.			25,098	25,098						
	53512	Yearly Rent			20,400	20,400						
	532811	Yearly Phone Service			1,800	1,800						
	533110	Misc., Printing, Postage, and Other			4,200	4,200						
	533120	Data Processing Supplies			3,000	3,000						
	534511	Office Furniture			13,800	-						
	534534	Computer/Equipment			20,000	-						
	534535	Server Purchases			62,000	-						
	5347111	Non-WAN Software			10,000	-						
	531299	Misc. Contractual Services			610,835	541,311						
	532199018	Mapping Services			892,165	1,151,689						
	5327xx	Travel			20,000	20,000						
	532942	Other Employee Training Expenses			6,500	6,500						
	532821	Computer/Data Processing Services			20,000	20,000						
11		<b>Requirements</b>										
12		<b>Number of FTE*</b>			1,979,731	2,063,931	-	-	6.00	6.00	-	-
13					6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
		<b>Receipts</b>										
	Account No.	Account Title	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13			
14		<b>Total Receipts</b>	-	-	-	-	-	-	-	-	-	-
15		<b>APPROPRIATION</b>	-	-	1,979,731	2,063,931	-	-	-	-	-	-

## Positions Requested

All positions listed below are requested by the Department of Cultural Resources for its portion of the work included in this expansion request. Except for the GIS Technician position listed, salaries of the positions are stated at a level higher than the minimum due to the difficulty in recruiting professionals with the appropriate combination of historic architecture and preservation expertise, knowledge of databases, experience with historic property surveys, and GIS proficiency.

16

Grade	Classification and effective date	
70	Hist. Preserv./Restoration Specialist II	7/1/2008
[banded]	GIS Technician	7/1/2008
70	Archaeologist II	7/1/2008
61	Archaeological Technician	7/1/2008

17

	2008-09 FTE	2009-10 FTE	Annual Salary**	2008-09 Budgeted Salary	2009-10 Budgeted Salary
	1.00	1.00	40,000	40,000	40,000
	1.00	1.00	30,749	30,749	30,749
	1.00	1.00	55,000	55,000	55,000
	3.00	3.00	36,000	108,000	108,000
				-	-
				-	-
				-	-
				-	-
				-	-
				-	-
				-	-
				-	-
				-	-
				-	-
Total#	6.00	6.00		233,749	233,749

\*\* Minimum level salary for the classification requested unless otherwise justified in the Narrative section above.  
 #Total F.T.E's equal the number of total FTE's shown on Line 14 of this request.

**Purpose of Expansion request:** CGIA is identified by the ILT to manage the programmatic and technical development of data layers across the participating state agencies. DENR, the Department of Cultural Resources (DCR), and CGIA are collectively responsible for the development and maintenance of over half the data layers identified by the ILT Summary Report. These data layers include digital aerial imagery, surface waters, parcel boundaries, land cover, designated historic properties and districts, surveyed historic properties, and terrestrial archaeology sites. The ILT summary report calls for a five-year implementation plan; this request documents an initial level of effort including up to three pilot projects that will involve DENR, DCR, CGIA, and other ILT agencies at the state and federal levels. The goal of this initial effort is to establish standards and procedures for data collection before entering into statewide implementation.

**Problem/issue being addressed:** The ILT seeks to improve and harmonize the business processes that support transportation planning, economic development and protection of North Carolina's natural and cultural resources. Many of the processes require mapping-oriented data that either do not exist, are not accurate enough for the purposes of the ILT agencies, are incomplete statewide, or are not updated on a regular basis. The participants of the ILT are developing a shared geographic information system (GIS) resource to support existing business processes, enable the development and maintenance of a shared GIS database to optimize the state's investment.

**Necessary changes in operation:** None. CGIA Services Program staff will be responsible for program management, quality control, and integrating data with the existing NC OneMap infrastructure. Approximately 75% of data production will be outsourced to the private sector.

**Anticipated outcome/impact after implementation of changes:** The ILT Summary Report identifies over \$50 million annually in cost savings and avoidance in the streamlining of current business processes (see attached ILT "Summary Report"). The realization of these savings and avoidances is dependent on meeting the five-year implementation plan.

**Relation to Agency Goals:** The full implementation of the ILT enterprise GIS will support better decisions and more efficient business processes through the availability of up-to-date and more accurate data and information. Additionally, this enterprise GIS will be a resource for business processes, GIS stakeholders, and the citizens of North Carolina. Many of the GIS data layers have utility beyond the state and federal agencies comprising the ILT. The project will serve the CGIA mission for: (1) providing GIS services within state government; (2) coordinating the development of GIS in state government; and (3) providing access to GIS data over the Internet.

18b

**Explanatory/justifying measures**

Describe and provide values for quantitative measures that help justify this request. Two measures showing results with and without the increase may be helpful. Explain the methods of future projections in the previous section under "Anticipated outcome/impact after implementation of changes."

Measure description	Actual						
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Statewide Digital Orthophotography				\$1,687,500	\$1,687,500	\$1,687,500	\$1,687,500
ILT Benefits of Comprehensive Shared Statewide GIS Database				\$1,868,831	\$3,997,595	\$12,163,087	\$20,328,578

18c

**Relevance to Governor's Agenda**

For each item on the Governor's Agenda quantitatively estimate the anticipated impact of the request on the agenda item. Use listed measures if possible or include additional measures where appropriate. If using a measure with historical data report the historical data in the 18b above.

1. Enhancing North Carolina's aggressive strategy for job creation and ignite long-term economic growth across the State.
  - a. By investing in smart, targeted, performance-based economic development and job creation strategies:
    - i. How many jobs would this generate for the state?
    - ii. What is the total estimated corporate investment of funds in North Carolina this request will result in?
    - iii. [Additional Measure]
  - b. Improve our infrastructure (schools, emergency services, roads, etc.)
  - c. Enhance our business climate and overall competitiveness
  - i. [Additional Measure]
2. Continuing our investments in education from pre-K through the university to build a skilled workforce prepared to compete in the global economy.
  - a. Raise teacher pay above the national average by 2008, while also raising the starting salary. How much does this request increase teacher benefits per year in dollars?
  - b. Expand teacher recruitment, retention and training opportunities.
  - i. [Additional Measure]
  - c. Improve test scores for North Carolina public school children.
  - i. [Additional Measure]
  - d. Reform high schools to improve graduation rates and better prepare students for the workforce and college.
  - i. [Additional Measure]
  - e. Increase access to higher education opportunities at the community college and university systems. By how much does this request:
    - i. Increase total financial aid for in-state enrollment in the community college or university systems (in dollars)?
    - ii. Increase in-state enrollment in the community college or university systems?
    - iii. [Additional Measure]
3. Improve health care.
  - a. Controlling rising health care costs through promotion of wellness and preventive health care.
    - i. By how many does this request increase the number of users of wellness and preventive health care?
    - ii. How much money does this request save in rising health care costs?

iii. [Additional Measure]

b. Provide quality health and child care services to those who can least afford it.

i. By how many does this request increase the number of covered individuals?

ii. [Additional Measure]

4. Making government more efficient.

a. How much money does this request save the public or internal state operations?

b. How many person-hours per year does this request save the public or internal state operations?

5. Upgrade State infrastructure and meet new public demand.

a. How many person-hours would the public or the state avoid through this request?

a. How much money would the public or the state avoid spending through this request?

6. Increasing the safety of our communities by identifying and reducing our vulnerabilities, improving our preparedness efforts and training those responding on the front lines.

i. [Additional Measure]

50,375,722

79,536

1,687,500

**Other**

19 Does this request require additional resources from another agency ?

Yes

No

20 Name the agency and the funds required:

Funds Requested:

21 Are statutory changes or special provisions required to implement expansion?

YES

NO

22 If YES, attach a copy of the draft legislation.

**Relationship to capital improvement projects**

24 Does this expansion request relate to a capital improvement project?

YES

NO

25 If YES, give title of C.I. Project:

26 C.I. Budget Code:

Projected completion date:

**Space Requirements (G.S. 120-36.7 C)**

27 Does this request require additional space?

YES

NO

If yes, complete the following:

Office	Storage	Other
<input type="text"/>	<input type="text"/>	<input type="text"/>

28 Type of Space:

29 Additional Square Footage Required

30 Estimated Cost of Space Requirements

2008-09	2009-10	2010-11	2011-12	2012-13
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

**Motor Pool Requirements**

31 Does this request require additional vehicles from the state motor pool?

YES

NO

32 If YES, how many?