Agency: 490 Department of Natural Resources
Decision Package Code/Title: DH Digitizing Historical Survey Books
Budget Period: 2009-11
Budget Level: PL - Performance Level

Recommendation Summary Text:

The Public Land Survey Office (PLSO) is scanning survey field books to preserve the historical information they contain. This information is often invaluable for survey research. The current equipment and staffing level are inadequate to efficiently scan books. The new equipment and staff would allow this work to proceed efficiently. We expect to be able to provide on-line access to over 6000 field survey books to the survey industry.

Fiscal Detail

<table>
<thead>
<tr>
<th>Operating Expenditures</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>02A-1 Surveys and Maps Account-State</td>
<td>225,600</td>
<td>93,600</td>
<td>319,200</td>
</tr>
<tr>
<td>Total Cost</td>
<td>225,600</td>
<td>93,600</td>
<td>319,200</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Staffing</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>Annual Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>1.0</td>
<td>1.0</td>
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Package Description:

To assist in the responsibilities outlined in R.C.W. 58.24.010, the PLSO is scanning survey books as a way of preserving the historical information they contain and make it available to the people of the State. This information is often invaluable for survey research. The current equipment and use of existing personnel to accomplish this work now makes it inefficient to scan these survey books in a timely manner. Purchasing a new Kirtas Book Scanner and creating a new position responsible for scanning the documents will expand the abilities and services of the PLSO. We expect to be able to provide on-line access to over 6000 field survey books to the survey industry. The PLSO can purchase the book scanner within current revenue with an increase in appropriation from the Surveys and Maps Account. In addition to scanning the PLSO's books there are many cities, counties, and private firms that have shown interest in this service. This would be an additional source of revenue.

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This request allows DNR to replace our existing Minolta PS 7000 Book Pro book scanner with the Kirtas Robotic 1212 Book Scanner. The Minolta is obsolete and not capable of producing quality images from the field books. The PLSO currently has over 3000 survey field books just in the larger historic survey collections. There are numerous smaller collections in the PLSO's possession that also contain field books. The PLSO is mandated to collect and preserve land survey data statewide and continues to receive many private
records collections that contain large numbers of field books. The State Land Survey Unit has over 2800 survey field books and over 450 of the historic field books of the State Forest Board. These field books contain invaluable information, but are difficult to research and take up valuable and costly space.

By imaging these books they can be made digitally accessible on the internet to anyone needing them for research or historic purposes and the scanned books can then be sent to archives making much needed space available in the Natural Resources Building and the State Records Center. This not only frees up storage space it will also free up FTE hours that have been spent on researching, recalling from the State Records Center, copying and then mailing the information from these records. Currently when there is a request for the survey field books that are stored at the Record Center the process is to recall the applicable boxes, schedule a time for the books to be viewed, copy the needed information and then return the books to the Records Center. Imaging the current and future books will also reduce trips to this office by the public.

The Kirtas Robotic 1212 Book Scanner has the ability to scan books of various binding types. There are other programs within DNR that can benefit from this purchase and offset costs. Additionally there are outside interests that have expressed a desire in the PLSO offering this type of scanning service for a fee. These include several Counties and City Engineers Office's and WSDOT. This potential revenue could partially offset the scanner purchase.

The addition of this scanner will require a new Engineering Aide 1 position. The scanning of survey documents requires a high level of care and is often a delicate process. Special care is needed to ensure the documents are scanned in their entirety, oriented correctly and in focus. Many of the survey books are very old and need special care to see they are not adversely impacted by the scanning process. Currently any scanning done on the old machine is done by existing staff pulled off existing projects. This has become inefficient. This new FTE, dedicated to the scanning project and trained in the handling of these documents, in conjunction with the new equipment will result in increased efficiency and accuracy.

In addition to managing the book scanning, the Engineering Aide 1 will also assist the PLSO manager with other duties including technical aspects and support of the PLSO. The funding for this purchase and new FTE will be from a portion of the survey recording fee in the survey and maps account which is a dedicated account to be used only for the purposes and provisions of chapter RCW 58.24. There are adequate funds in this account for this purchase.

**Performance Measure Detail**

**Activity: A048 State Lands Management - Mapping and Survey**

Incremental Changes

No measures submitted for package

*Is this decision package essential to implement a strategy identified in the agency's strategic plan?*

This package will help achieve the agencies strategic goal of:

The public we serve widely and consistently hold DNR in high esteem, by enhancing the agency strategy of:

"Providing accurate, useful, and timely information and assistance."

*Does this decision package provide essential support to one of the Governor’s priorities?*

Yes, it:

- Improves the economic vitality of business and individuals
- Improves statewide mobility of people, goods, and services
- Strengthens government's ability to achieve results efficiently and effectively

*Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

September 5, 2008
Yes, it would contribute to the POG process of:

Improves the economic vitality of business and individuals by;
"Coordinating government efforts to improve the effectiveness of economic investments."

Improves statewide mobility of people, goods, and services by;
"Improving mobility system quality and services", when using scanned documents to assist in transportation projects.

Strengthens government's ability to achieve results efficiently and effectively by;
"Improving decision support for government decision makers."

What are the other important connections or impacts related to this proposal?
None.

What alternatives were explored by the agency, and why was this alternative chosen?
The PSLO looked at contracting out the scanning services. After talking to several other governmental agencies that have done this, it was apparent that the resources and expertise are, at this time, generally lacking. The scanners needed for this type of work are not numerous in the State, in addition many documents were scanned incorrectly and many old documents were handled improperly by the contractors. It was determine that the added contract compliance time needed to ensure satisfactory performance made this alternative less desirable than purchasing the equipment and doing the work "in house".

What are the consequences of not funding this package?
If this is not funded then the storage issues of the field books and other records continue to grow not only for DNR but also for other Agencies with similar needs. The field books would continue to be time consuming to research and would not be accessible statewide.

What is the relationship, if any, to the state's capital budget?
None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?
None.

Expenditure and revenue calculations and assumptions
Salaries & Benefits
A 1 FTE increase for an Engineering Aide 1 at a salary range of 42 Step L using the July 1, 2003 DOP salary schedule was used starting in FY10. The same salary amount was used for each fiscal year. Benefits are calculated for insurances, FICA and retirement at the current rates.

Goods & Services, Travel and Equipment
Goods and services, rent, and travel are based on program averages.

An on-going $500 amount per fiscal year was included in Goods & Services to cover IT infrastructure costs.

One-time items include the equipment purchase of the book scanner for $135,000 in fiscal year 2010. On going equipment costs are for the maintenance contracts associated with the book scanner.

Agency administrative cost is calculated at 27% and shown as object T. FTE's associated with agency administration are estimated at .3 of a position.

There are no included revenue changes due to this proposal, however, the book scanner could increase the revenue potential for the PLSO as an enhancement to the current services. Governmental and private business may want to pay a fee for this enhanced service, but it's too soon to make an estimate.

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Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All costs are ongoing with the exception of the initial purchase of scanner.

<table>
<thead>
<tr>
<th>Object Detail</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>A Salaries And Wages</td>
<td>43,600</td>
<td>43,600</td>
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<tr>
<td>B Employee Benefits</td>
<td>16,600</td>
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<td>E Goods And Services</td>
<td>8,500</td>
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<td>17,000</td>
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<td>G Travel</td>
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<td>J Capital Outlays</td>
<td>135,000</td>
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<tr>
<td>T Intra-Agency Reimbursements</td>
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<td>36,800</td>
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<td><strong>Total Objects</strong></td>
<td><strong>225,600</strong></td>
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<td><strong>319,200</strong></td>
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