State of Alaska
FY2004 Governor's Operating Budget

Department of Natural Resources
Interdepartmental Information Technology Chargeback
Component Budget Summary

Component: Interdepartmental Information Technology Chargeback

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Component Mission

To guarantee DNR access to communication, data, and computing infrastructure.

Component Services Provided

Funding secures access to local and mainframe databases, enterprise servers, DNR servers, voice and data communications (phones and networks); state security infrastructure; radio communications & dedicated circuits for fire and parks management, and a technical support staff of specialists and technicians.

These services enable DNR to:
- Conduct electronic commerce with customers.
- Process DNR's land, resource, and revenue tracking activities.
- Access the statewide communications network for data and voice transmissions.
- Access the state enterprise email, employee directory, and calendar communication system.
- Access the state mainframe for data storage, computation, backup, and retrieval services.
- Access the state's accounting, budget, payroll, and personnel systems.
- Access local and long distance telephone service.
- Access Internet and Intranet web sites to support DNR job requirements.
- Access DNR servers that provide plats, recorded documents, maps, images, database, and user home files
- Access to statewide video-conferencing facilities
- Support field radio and paging services for fire management and state parks administration
- Support >1000 network devices for including desktop PC's, Unix workstations, printers, plotters, switches, routers all sharing a TCP/IP (Transmission Control Protocol / Internet Protocol) network foundation.
- Securely transfer confidential business information.
- Support emergency communication requirements from Forestry and Parks.
- Access other State computer systems, eg. DOT vehicle inventory system, Public Safety ASPIN system for Park Rangers, and P-card systems.

This project funds usage of the following DNR data processing systems:

Land Administration System (LAS) - The Land Administration System is used to manage nearly 247,000 resource cases covering more than 106,000,000 acres of uplands and ~65,000,000 acres of tide and submerged lands.

Recorder's Office System for document indexing and imaging; process over 600,000 pages in 200,000+ documents per year.

Revenue and Billing System - This system automates the receipting, accounting, and billing of resource revenues collected by DNR, over $890.5 Million in FY02. Support mainframe and web components.

Customer Information System - This system tracks present and past ownership of all state resources that are being sold or leased.

DNR Home Page is the web portal to DNR business activity. Public usage continues to grow at a brisk pace. See http://dnr.state.ak.us Usage statistics are available.

Status Plat System – is based upon the Land Records Database – the public record of state land ownership and disposition of state lands. Both web server and database server are used to distribute plats and their updates to DNR

staff and the public. About 18,000 plat updates were processed last year. The platting web site had over 400,000 visits in FY02.

Geographic Information System - provides maps, data, and analysis of issues that are used to support DNR decision-making. GIS products of land ownership and mineral resources are also popular with the public. The system uses PC's, servers, and web servers. An example GIS system supports public access to both state and federal mining claims: http://akmining.info

Component Goals and Strategies

Strategies
To maximize use of cost effective technology to meet the DNR mission and to expand services to the public:
- assure access to computing and data resources;
- assure access to network communication services;
- assure access to mobile voice and radio services
- deliver local area network services and help desk services to DNR staff in over 30 offices.

Goals
To procure DOA's mainframe *computing* services. Department information system staff provides chargeback usage analyses to assure accuracy, detect impacts, project future use, and report mainframe usage to DNR divisions.
Outcome: Staff and the public have ability to run DNR mainframe applications to support business goals.

To procure ACS *network* services. This is the largest cost center of this component. Emphasis is placed on managing this cost center. Note: Alaska Communication Services has entered into a long term partnership with DOA to provide both phone and computer network services to the state.
Outcome: DNR staff have access to the Wide Area Network, Enterprise Email, Internet, Enterprise Calendar, and State Mainframe.

To procure ACS *mobile services*, including mobile voice and radio systems to support the missions of the Division of Forestry and State Parks. Includes procurement of radios, dedicated circuits, space and power needs related to mobile communications.
Outcome: DNR staff in Forestry and Parks have essential communications equipment for base and field operations. Efficient and coordinated public sector response to a wide range of emergency situations.

To procure DNR *system administration*; keeping DNR servers operational. Servers are located in Fairbanks, Juneau, Palmer, and Anchorage.
Outcome: Computing services from DNR supported servers are provided to all staff at least cost.

To *support DNR staff at the computer desktop*, assuring local area network aligns with wide area network, assure DNR staff have fully functional desktop and mobile computers with access to DNR information systems.
Outcome: DNR computer users receive technical support via standards and consistent procedures. Total cost of ownership for desktop PC's is minimized.

Key Component Issues for FY2003 – 2004

DOA-ITG Agreement with ACS – Coordinating the Migration to Internet Protocol The December 10, 2001 agreement signed between the State of Alaska and Alaska Communication Services (ACS) will implement many network and communication changes. The convergence of voice and video networks to Internet protocol (IP) will require DNR to coordinate closely with ACS and ITG staff to assure minimum disruption to DNR operations. DNR supports the overall goals of offering phone, network, and video services at lower total costs. A key issue will be to assure no major cost increases to DNR, and no loss of existing network and phone services. A related issue ties to DNR management and

upgrades of the wiring and switch systems within DNR owned or leased office buildings, and coordinating those upgrades as part of this convergence.

Radio Communications: Two-way radios are extensively used by Forestry, Parks and others to help manage wildland fires, support public safety, provide law enforcement, support natural resource management and emergency response. Costs include mobile, portable, base, and repeater stations. Rates are based on circuits, space and power. A fee is charged for a dedicated circuit used exclusively by DNR to carry two-way radio traffic between communication facilities. Space and power rates are the lease cost for the space and power needed to provide facilities for DNR-owned equipment. Dedicated circuits are used to carry radio traffic across broad geographic areas. FCC licensing includes frequency coordination for marine, land, and auxiliary television broadcast stations.   A funding transfer from Forestry and Parks is part of the FY04 budget to reflect these communication charges which are a part of the ACS agreement with the state. More detail is in the change record.

A key issue relates to the financial and technical migration plans from the existing analog radio systems to an integrated digital system as envisioned by the Alaska Land Mobile Radio initiative. DNR is coordinating with ITG and other agencies on this large, multi-year effort. See http://appdev.state.ak.us/almr/ for more information. The ACS agreement also expands agency options for use of satellite phones in remote areas.

Increasing Workloads: The expanding role of technology within the department has put increased demands on the network support staff. DNR supports about 1000 network device in more than 30 offices, with five full-time people. This staff is complemented by two student interns in Anchorage, and part-time technician positions in Fairbanks and Juneau managed by separate divisions. Overall, DNR technical computer staff level is below industry averages resulting in high workloads.

System Administration: This includes work on DNR servers that house our software and data – mission critical applications like email connectivity, Internet connectivity, Recorder's Office Imaging System, DNR mapping systems, state status plats, state surveys, user file systems, Geographic Info Systems, DNR data warehouse, and imaging. The short staffing in network services and system administration has led to project delays.

Providing adequate training to DNR staff to take best advantage of gains from automation. Total system costs can be lowered by raising the computer skill levels of DNR staff. Inadequate attention to technical training demands by managers and budgets means lost opportunities on applications that go under-utilized. DNR computer training needs strengthening. Training budgets are too limited.

Major Component Accomplishments in 2002

- Maintained DNR mainframe systems costs within budget
- Covered network access costs, coordinated network upgrades and changes with ITG.
- Supported 650 network users with enterprise systems and ~1000 IP addressable devices.
- Reviewed DNR purchases of hardware and software against dept. standards
- Installed new computers for the DNR Divisions within 5 day turn-around time for 90% of purchases.
- Hired Microcomputer/Network Technician to support the network requirements of special projects.
- Received and processed about 2500 help desk requests through DNR's HelpStar software in FY02.
- Approximately 200 requests were for offices in the Palmer area. The CIC expanded Palmer support to Agriculture, Forestry, Recorder's Office, and Parks via an innovative 1 day per week RSA agreement.
- Provided a seamless transition in services to the public during Recorder's Office Palmer move.
- Continued support for Recorder's Office bar-code and document imaging system.
- Installed, upgraded, configured DNR's servers and LRIS Unix Workstations with hardware and software to provide more robust environment and infrastructure to DNR's expanding reliance on online, real time data information and processing needs. Major accomplishments include new web server infrastructure, and new Oracle Database infrastructure.
- Replaced the Oracle server with a new server. Supports growing trend of DNR business systems on Oracle. Continued working with DOA-ITG and other departments on an Enterprise Oracle model.
- Developed detailed plan for expanding DNR data storage requirements. Worked closely with DNR divisions and DOA-ITG. Plan will be implemented in FY03.
- Assisted with major migration efforts for the GIS Unit, provided underlying system systems support on key servers.

- Supported Mining, Land and Water custom systems, including imaging (eg digital field photos), mapping, and database query applications.
- Supported Division of Oil and Gas Oracle database server requirements.
- Maintained existing DNR disaster recovery and data backup systems. Initiated planning for replacement system to accommodated expanded needs.
- Support trips to other offices, such as Fairbanks, Palmer Forestry, Palmer Agriculture, Palmer Recorders Office, Parks Finger Lake office, McGrath Forestry and Kenai Parks for various computer/network support issues.
- Participated as member of TIC Electronic Messaging Committee on email and calendar standards.

Statutory and Regulatory Authority

This component operates under AS 44.21.160; AS 09.25.110,115; and 6 AAC Chapter 96.

Interdepartmental Information Technology Chargeback

Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	281.8	297.8	352.2
72000 Travel	2.5	3.5	3.5
73000 Contractual	533.0	531.4	650.2
74000 Supplies	1.8	0.0	0.0
75000 Equipment	1.8	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**820.9**	**832.7**	**1,005.9**
Funding Sources:			
1004 General Fund Receipts	540.9	545.8	823.2
1007 Inter-Agency Receipts	280.0	286.9	168.0
1061 Capital Improvement Project Receipts	0.0	0.0	14.7
Funding Totals	**820.9**	**832.7**	**1,005.9**

Interdepartmental Information Technology Chargeback

Proposed Changes in Levels of Service for FY2004

An increment of $14.7 Capital Improvement Project receipts is needed to fund support staff assisting various capital projects.

With the implementation of the ACS contract the Network charges are no longer I/A transferred to DOA. Both our Fire and Parks program made base transfers to this budget so we will no longer need to receipt $119.8 in I/A receipts.

Transfer $38.8 from contractual to personal services for CIC staff.

Transfer out one non-permanent College Intern position to Information Resource Management.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2003 Authorized	**545.8**	**0.0**	**286.9**	**832.7**
Adjustments which will continue current level of service:				
-Transfer in from Parks for ACS Telecommunications Enterprise Productivity Rate (TC-EPR)	83.2	0.0	0.0	83.2
-Transfer in from Fire Suppression for ACS Telecommunications Enterprise Productivity Rate (TC-EPR)	194.2	0.0	0.0	194.2
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	0.0	0.9	0.9
Proposed budget decreases:				
-Reduction of I/A receipts from Divisions for DOA's Network Chargebacks	0.0	0.0	-119.8	-119.8
Proposed budget increases:				
-Increased Technical Support for Capital Projects	0.0	0.0	14.7	14.7
FY2004 Governor	**823.2**	**0.0**	**182.7**	**1,005.9**

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2003 Authorized	FY2004 Governor		
			Annual Salaries	270,179
Full-time	4	5	Premium Pay	0
Part-time	0	0	Annual Benefits	89,388
Nonpermanent	2	1	*Less 2.05% Vacancy Factor*	(7,367)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**352,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern III	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Micro/Network Spec I	2	0	0	0	2
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Totals	**6**	**0**	**0**	**0**	**6**