

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Natural Resources Information Resource Management Component Budget Summary**

**Component: Information Resource Management**

**Contribution to Department's Mission**

Provide secure hardware and software that enables Department of Natural Resources (DNR) staff to efficiently manage and develop state resources as well as delivering online access to DNR services and data to the public.

**Core Services**

- Create and maintain the electronic state status plat maps that display location and distribution of state lands, property rights, and active DNR business cases and projects.
- Create, maintain, and upgrade DNR business transaction systems via a centralized database of land management activity; including case, customer, revenue and billing, location, Recordings, Uniform Commercial Code, and electronic document management.
- Build and maintain the primary DNR public access web pages and Internet portals that support millions of public use searches into department databases.
- Provide computer support, networking, email access, data storage, security, server administration, disaster recovery, continuity of operations, help desk and other information technology services to DNR.

**Major Component Accomplishments in 2016**

- Implemented the Water Rights system that is used by Mining, Land, and Water permit adjudicators to facilitate and streamline the permitting application and management process for water use authorizations.
- Continued enhancements to land record systems. The department's land case file abstract system was upgraded to provide greater navigation to a variety of electronic resources. The department's Alaska Mapper application was also upgraded to provide a larger viewable map area, and provide an increased number of base maps for users to select. Both of these systems are used by the public and by department staff.
- Implementation of Geographic Information Systems (GIS) data workflow management software, used to process textual land transactions and convert them into geospatial data elements. This geospatial data is delivered to users via map-enabled applications.

**Key Component Challenges**

- Maintaining a computer application and network infrastructure that continues to meet business needs while the pace of technological change continues to accelerate, and while reducing costs under the declining budget scenario.
- Standardizing technologies and methodologies across the department to help reduce costs.
- Recruitment and retention of critical skills in a competitive environment.
- Risk of data loss due to a lack of off-site data backup capabilities.
- The business models being adopted and implemented across the department have increased the dependence on electronic systems, centralized databases and data management. The lack of database administration resources decreases our ability to assist with critical data requests, such as organizing, centralizing, and coordinating the management of geospatial resources for the Alaska Geospatial Council.

**Significant Changes in Results to be Delivered in FY2018**

- Continued enhancement to the Land Use Permit and Water Rights process management systems.

- Centralization of DNR's information technology resources.
- Re-factoring of the Alaska Mapper application to take advantage of advanced web development technologies. This effort will offer better performance, delivery of service on a broader range of devices, and will provide more useful features that have only recently become available with new web technologies. The Alaska Mapper tool is used primarily by the public to access public land records, and it is also used as a research tool within the department.

### Statutory and Regulatory Authority

This component operates under the following Alaska Statutes:

09.25.115; 09.25.120; 37.14.425; 38.04.065; 38.05.020; 38.05.030; 38.05.035; 40.21.060; 41.08.020; 41.08.030; 41.08.035; and

Alaska Administrative Codes, 6AAC Chapter 96; 11AAC 05.010.

| Contact Information  |
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| Information Resource Management<br>Personal Services Information |   |                                  |                                  |          |
|--|---|----------------------------------|----------------------------------|----------|
| Authorized Positions   |   |                                  | Personal Services Costs          |          |
|  | <u>FY2017</u><br><u>Management</u><br><u>Plan</u> | <u>FY2018</u><br><u>Governor</u> |                                  |          |
| Full-time  | 33  | 0                                | Annual Salaries                  | 0        |
| Part-time  | 0   | 0                                | Premium Pay                      | 0        |
| Nonpermanent   | 8   | 0                                | Annual Benefits                  | 0        |
|  |   |                                  | <i>Less 0.00% Vacancy Factor</i> | (0)      |
|  |   |                                  | Lump Sum Premium Pay             | 0        |
| <b>Totals</b>  | <b>41</b>   | <b>0</b>                         | <b>Total Personal Services</b>   | <b>0</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| No personal services.           |           |           |          |          |          |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

Non-Formula Component

|                                   | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor |               |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services           | 4,207.6        | 4,370.9                     | 4,370.9           | 4,157.8                | 0.0             | -4,157.8                                  | -100.0%       |
| 72000 Travel                      | 6.0            | 7.3                         | 7.3               | 7.3                    | 7.3             | 0.0                                       | 0.0%          |
| 73000 Services                    | 233.3          | 357.5                       | 357.5             | 570.6                  | 4,248.2         | 3,677.6                                   | 644.5%        |
| 74000 Commodities                 | 73.0           | 130.9                       | 130.9             | 130.9                  | 130.9           | 0.0                                       | 0.0%          |
| 75000 Capital Outlay              | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| 77000 Grants, Benefits            | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| <b>Totals</b>                     | <b>4,519.9</b> | <b>4,866.6</b>              | <b>4,866.6</b>    | <b>4,866.6</b>         | <b>4,386.4</b>  | <b>-480.2</b>                             | <b>-9.9%</b>  |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |               |
| 1004Gen Fund (UGF)                | 3,239.9        | 3,223.5                     | 3,223.5           | 3,223.5                | 3,230.5         | 7.0                                       | 0.2%          |
| 1007I/A Rcpts (Other)             | 399.2          | 583.0                       | 583.0             | 583.0                  | 584.7           | 1.7                                       | 0.3%          |
| 1061CIP Rcpts (Other)             | 866.9          | 1,033.7                     | 1,033.7           | 1,033.7                | 544.8           | -488.9                                    | -47.3%        |
| 1108Stat Desig (Other)            | 13.9           | 26.4                        | 26.4              | 26.4                   | 26.4            | 0.0                                       | 0.0%          |
| <b>Unrestricted General (UGF)</b> | <b>3,239.9</b> | <b>3,223.5</b>              | <b>3,223.5</b>    | <b>3,223.5</b>         | <b>3,230.5</b>  | <b>7.0</b>                                | <b>0.2%</b>   |
| <b>Designated General (DGF)</b>   | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>   |
| <b>Other Funds</b>                | <b>1,280.0</b> | <b>1,643.1</b>              | <b>1,643.1</b>    | <b>1,643.1</b>         | <b>1,155.9</b>  | <b>-487.2</b>                             | <b>-29.7%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b>   |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |               |
| Permanent Full Time               | 37             | 36                          | 36                | 33                     | 0               | -33                                       | -100.0%       |
| Permanent Part Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%          |
| Non Permanent                     | 9              | 9                           | 9                 | 8                      | 0               | -8  | -100.0%       |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|----------------|-------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |              |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized *****  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>FY2017 Conference Committee</b>   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| ConfCom  |            | 4,866.6        | 4,370.9           | 7.3        | 357.5        | 130.9        | 0.0            | 0.0              | 0.0           | 36        | 0        | 9        |
| 1004 Gen Fund  |            | 3,223.5        |                   |            |              |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 583.0          |                   |            |              |              |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 1,033.7        |                   |            |              |              |                |                  |               |           |          |          |
| 1108 Stat Desig  |            | 26.4           |                   |            |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>4,866.6</b> | <b>4,370.9</b>    | <b>7.3</b> | <b>357.5</b> | <b>130.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>36</b> | <b>0</b> | <b>9</b> |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan *****   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| LIT  |            | 0.0            | -213.1            | 0.0        | 213.1        | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to deleting positions vacant over 12 months.  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>Delete College Intern III (10-620C)</b>   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| PosAdj   |            | 0.0            | 0.0               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | -1       |
| Delete position that has been vacant over 12 months.   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Delete (10-620C) College Intern III, range 0, Anchorage, Non-Permanent   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>Transfer Microcomputer/Network Technician I (10-0270) to Division of Geological &amp; Geophysical Surveys</b>   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Trout  |            | 0.0            | 0.0               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| The Microcomputer/Network Technician I position will be transferred from Information Resource Management (IRM) component to Division of Geological & Geophysical Surveys (DGGS).   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| As a FY2017 cost saving measure, IRM delayed hiring this position and found DGGS has the best use of the position. The duties of this position in DGGS will include managing the desktop/laptop computers and associated peripherals in order to keep the division's network and servers running optimally. IRM transferred this position during FY2016. |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Transfer (10-0270) Microcomputer/Network Technician I, range 14, Fairbanks, Full-Time  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>Transfer Analyst/Programmer III Positions to Division of Mining, Land &amp; Water</b>   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Trout  |            | 0.0            | 0.0               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | -2        | 0        | 0        |
| The Analyst/Programmer III position will be transferred from Information Resource Management (IRM) component to Division of Mining, Land & Water (DMLW).   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| IRM delayed hiring a Analyst/Programmer III during FY2016 as a cost saving measure. DMLW will be utilizing the position to assist with the progression of the  |            |                |                   |            |              |              |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

| Scenario/Change Record Title  | Trans Type      | Totals         | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|---|-----------------|----------------|-------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |                 |                |                   |            |              |              |                |                  |               | PFT       | PPT      | NP       |
| Unified Permitting capital project.   |                 |                |                   |            |              |              |                |                  |               |           |          |          |
| Transfer (10-0285) Analyst/Programmer III, range 18, Anchorage, Full-Time   |                 |                |                   |            |              |              |                |                  |               |           |          |          |
| Transfer (10-0344) Analyst/Programmer III, range 18, Anchorage, Full-Time   |                 |                |                   |            |              |              |                |                  |               |           |          |          |
|   | <b>Subtotal</b> | <b>4,866.6</b> | <b>4,157.8</b>    | <b>7.3</b> | <b>570.6</b> | <b>130.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>33</b> | <b>0</b> | <b>8</b> |
| ***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****   |                 |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>FY2018 Salary and Health Insurance Increases</b>   |                 |                |                   |            |              |              |                |                  |               |           |          |          |
|   | SalAdj          | 14.3           | 14.3              | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |                 | 10.1           |                   |            |              |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |                 | 1.9            |                   |            |              |              |                |                  |               |           |          |          |
| 1061 CIP Rcpts  |                 | 2.3            |                   |            |              |              |                |                  |               |           |          |          |
| Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$14.3   |                 |                |                   |            |              |              |                |                  |               |           |          |          |
| FY2018 PS Health Ins.: \$14.3   |                 |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>Delete Vacant Positions</b>  |                 |                |                   |            |              |              |                |                  |               |           |          |          |
|   | PosAdj          | 0.0            | 0.0               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | -5       |
| Delete vacant positions as funding is not currently available.  |                 |                |                   |            |              |              |                |                  |               |           |          |          |
| Delete (10-605B) Student Intern, range 0, Anchorage, Non-Permanent  |                 |                |                   |            |              |              |                |                  |               |           |          |          |
| Delete (10-620D) Student Intern, range 0, Anchorage, Non-Permanent  |                 |                |                   |            |              |              |                |                  |               |           |          |          |
| Delete (10-N15013) Project Assistant, range 16, Anchorage, Non-Permanent  |                 |                |                   |            |              |              |                |                  |               |           |          |          |
| Delete (10-N06077) Microfilm/Imaging Oper I, range 10, Anchorage, Non-Permanent   |                 |                |                   |            |              |              |                |                  |               |           |          |          |
| Delete (10-N11006) Microfilm/Imaging Oper I, range 10, Anchorage, Non-Permanent   |                 |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>Transfer Unified Permit Positions to Division of Mining, Land &amp; Water</b>  |                 |                |                   |            |              |              |                |                  |               |           |          |          |
|   | Trout           | 0.0            | 0.0               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | -1        | 0        | -1       |
| The Unified Permit project began transitioning from Information Resource Management (IRM) component to Division of Mining, Land & Water (DMLW) during FY2017 Management Plan and the transition will be complete in FY2018 Governor. These existing positions in IRM are being transferred to DMLW. |                 |                |                   |            |              |              |                |                  |               |           |          |          |
| Transfer (10-0406) Analyst/Programmer III, range 18, Anchorage, Full-Time   |                 |                |                   |            |              |              |                |                  |               |           |          |          |
| Transfer (10-N09143) Microfilm/Imaging Operator II, range 12, Anchorage, Non-Permanent  |                 |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>Reduce Capital Improvement Project Receipt Authority No Longer Needed for Unified Permit Project</b>   |                 |                |                   |            |              |              |                |                  |               |           |          |          |
|   | Dec             | -491.2         | -278.1            | 0.0        | -213.1       | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1061 CIP Rcpts  |                 | -491.2         |                   |            |              |              |                |                  |               |           |          |          |

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

| Scenario/Change Record Title   | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |     |    |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
|  |            |        |                   |        |          |             |                |                  |               | PFT       | PPT | NP |
| <p>During FY2017 Management Plan, two positions were transferred to Division of Mining, Land &amp; Water (DMLW) for the Unified Permit capital project. Capital improvement project receipt funding of 213.1 was identified as excess authority to remove in FY2018 Governor.</p> <p>In FY2018 Governor, two Unified Permit project positions are being transferred to DMLW and two positions are being deleted. Because the Unified Permit project is moving from the capital budget to the operating budget, these receipts in the amount of 278.1 are no longer needed.</p> <p>These are technical adjustments and has no impact on services to the public.</p> |            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer to Department of Administration for Centralized Office of Information Technology Implementation</b>  |            |        |                   |        |          |             |                |                  |               |           |     |    |
| Atrot  |            | 0.0    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0              | 0.0           | -32       | 0   | -2 |

The Department of Natural Resources is transferring positions to the centralized Office of Information Technology organization.

The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided. Although PCNs are transferring to the Department of Administration, it is anticipated that all positions remain functionally within the Department of Natural Resources. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following PCNs are transferred to the Office of Information Technology organization:

- Full-time Administrative Officer II (10-0263), range 19, located in Anchorage
- Full-time Analyst/Programmer III (10-0379), range 18, located in Anchorage
- Full-time Analyst/Programmer IV (10-0349), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-3105), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0347), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0381), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0295), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0386), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0392), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0391), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0346), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0289), range 20, located in Anchorage
- Full-time Analyst/Programmer IV (10-0403), range 20, located in Anchorage
- Full-time Analyst/Programmer V (10-0348), range 22, located in Anchorage
- Full-time Data Processing Mgr I (10-0352), range 22, located in Anchorage
- Full-time Data Processing Mgr I (10-0343), range 22, located in Anchorage
- Full-time Data Processing Mgr I (10-0356), range 22, located in Anchorage
- Full-time Data Processing Mgr III (10-0377), range 24, located in Anchorage
- Full-time GIS Analyst I (10-0265), range 15, located in Anchorage



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel     | Services       | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |                |              |                |                  |               | PFT       | PPT      | NP       |
| Full-time GIS Analyst II (10-0268), range 17, located in Anchorage   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Full-time GIS Analyst II (10-0410), range 17, located in Anchorage   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Full-time GIS Analyst II (10-0408), range 17, located in Anchorage   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Full-time GIS Analyst II (10-0350), range 17, located in Anchorage   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Full-time GIS Analyst III (10-0409), range 19, located in Anchorage  |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Full-time Micro/Network Spec I (10-0423), range 18, located in Fairbanks   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Full-time Micro/Network Spec I (10-0283), range 18, located in Anchorage   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Full-time Micro/Network Spec II (10-0407), range 20, located in Anchorage  |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Full-time Micro/Network Spec II (10-0335), range 20, located in Anchorage  |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Full-time Micro/Network Tech II (10-0432), range 16, located in Anchorage  |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Full-time Micro/Network Tech II (10-0284), range 16, located in Anchorage  |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Full-time Micro/Network Tech II (10-1605), range 16, located in Juneau   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Full-time Research Analyst II (10-0393), range 16, located in Anchorage  |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Non-Perm Student Intern (10-I004), range 0, located in Anchorage   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| Non-Perm Student Intern (10-I003), range 0, located in Anchorage   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| <b>Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement</b>  |            |                |                   |            |                |              |                |                  |               |           |          |          |
| LIT  |            | 0.0            | -3,894.0          | 0.0        | 3,894.0        | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| <p>The Department of Natural Resources is transferring positions to the centralized Office of Information Technology organization. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.</p> <p>The Department of Administration is creating a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to fund a reimbursable services agreement with the Office of Information Technology for the cost of services provided.</p> |            |                |                   |            |                |              |                |                  |               |           |          |          |
| <b>Supervisory Unit 15 Hour Furlough Contract Terms</b>  |            |                |                   |            |                |              |                |                  |               |           |          |          |
| SalAdj   |            | -3.3           | 0.0               | 0.0        | -3.3           | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | -3.1           |                   |            |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | -0.2           |                   |            |                |              |                |                  |               |           |          |          |
| <p>Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</p>   |            |                |                   |            |                |              |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>4,386.4</b> | <b>0.0</b>        | <b>7.3</b> | <b>4,248.2</b> | <b>130.9</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2018 Governor (13956)  
**Component:** Information Resource Management (427)  
**RDU:** Administration and Support (600)

| PCN                             | Job Class Title          | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits                           | Total Costs | UGF Amount |
|---------------------------------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 10-605B                         | Student Intern           | NP          | N           | XE        | Anchorage | N00          | 0A /         | 12.0        |               | 0               | 0    | 0           | 0   | 0           | 0          |
| 10-620D                         | Student Intern           | NP          | N           | XE        | Anchorage | N00          | 0A /         | 12.0        |               | 0               | 0    | 0           | 0   | 0           | 0          |
| 10-N06077                       | Microfilm/Imaging Oper I | NP          | N           | GP        | Anchorage | 200          | 10A          | 12.0        |               | 0               | 0    | 0           | 0   | 0           | 0          |
| 10-N11006                       | Microfilm/Imaging Oper I | NP          | N           | GP        | Anchorage | 200          | 10A          | 12.0        |               | 0               | 0    | 0           | 0   | 0           | 0          |
| 10-N15013                       | Project Assistant        | NP          | N           | GP        | Anchorage | 200          | 16A / A      | 12.0        |               | 0               | 0    | 0           | 0   | 0           | 0          |
| <b>Total</b>                    |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 0           |            |
| <b>Positions</b>                |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
| <b>New</b>                      |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
| <b>Deleted</b>                  |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 0           |            |
| <b>Full Time Positions:</b>     |                          | 0           | 0           | 0         |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Part Time Positions:</b>     |                          | 0           | 0           | 0         |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Non Permanent Positions:</b> |                          | 0           | 0           | 5         |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Positions in Component:</b>  |                          | 0           | 0           | 5         |           |              |              |             |               |                 |      |             |   |             |            |
| <b>Total Component Months:</b>  |                          |             |             |           |           |              |              |             |               |                 |      |             | 0.0                                       |             |            |
|                                 |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 0           |            |
|                                 |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 0.00%:</b> | (0)         |            |
|                                 |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 0           |            |
|                                 |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|                                 |                          |             |             |           |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 0           |            |

| PCN Funding Sources:      | Pre-Vacancy | Post-Vacancy | Percent |
|---------------------------|-------------|--------------|---------|
| <b>Total PCN Funding:</b> |             |              |         |

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Information Resource Management (427)

| Line Number                      | Line Name                |             | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|--------------------------|-------------|----------------|------------------------|-----------------|
| 2000                             | Travel                   |             | 6.0            | 7.3                    | 7.3             |
| Object Class                     | Servicing Agency         | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| <b>2000 Travel Detail Totals</b> |                          |             | <b>6.0</b>     | <b>7.3</b>             | <b>7.3</b>      |
| 2000                             | In-State Employee Travel |             | 6.0            | 7.3                    | 7.3             |

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Information Resource Management (427)

| Line Number                        | Line Name                         |  | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-----------------------------------|--|----------------|------------------------|-----------------|
| 3000                               | Services                          |  | 233.3          | 570.6                  | 4,248.2         |
| Object Class                       | Servicing Agency                  | Explanation  | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| <b>3000 Services Detail Totals</b> |                                   |  | <b>233.3</b>   | <b>570.6</b>           | <b>4,248.2</b>  |
| 3000                               | Education Services                | Training services, tuition and/or conference fees  | 2.2            | 12.2                   | 12.2            |
| 3003                               | Information Technology            | Included in this expenditure is \$48.0 in FY2016 for rack space leased from Enterprise Technology Services (ETS) at a rate of \$16.0 per rack for a total of three full (42 rack units) racks. This system allows for effective management of data (including working backup processes) for DNR. This infrastructure supports the Alaska Geospatial Council (AGC) created through Memorandum of Agreement by the Governor's Office to coordinate and centralize the management of Alaska's geospatial resources. | 142.6          | 457.2                  | 244.1           |
| 3004                               | Telecommunications                |  | 4.7            | 6.4                    | 6.4             |
| 3006                               | Delivery Services                 |  | 0.3            | 0.3                    | 0.3             |
| 3010                               | Equipment/Machinery               | Office equipment maintenance   | 0.1            | 1.5                    | 1.5             |
| 3016                               | Inter-Agency Economic Development | Admin - Department-wide<br>RSA to Department of Administration for Information Technology Shared Services  | 0.0            | 0.0                    | 3,890.7         |
| 3021                               | Inter-Agency Mail                 | Admin - Department-wide  | 1.4            | 1.5                    | 1.5             |
| 3022                               | Inter-Agency Human Resources      | Admin - Department-wide  | 4.4            | 4.5                    | 4.5             |
| 3023                               | Inter-Agency Building Leases      | Admin - Department-wide  | 16.9           | 17.1                   | 17.1            |

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Information Resource Management (427)

| Object Class                       | Servicing Agency  | Explanation             | FY2016 Actuals | FY2017<br>Management Plan | FY2018 Governor |
|------------------------------------|---|-------------------------|----------------|---------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |   |                         | <b>233.3</b>   | <b>570.6</b>              | <b>4,248.2</b>  |
| 3024                               | Inter-Agency Legal                                      | Law - Department-wide   | 0.1            | 0.1                       | 0.1             |
| 3026                               | Inter-Agency Insurance                                  | Admin - Department-wide | 0.4            | 0.5                       | 0.5             |
| 3027                               | Inter-Agency Financial                                  | Admin - Department-wide | 4.5            | 4.6                       | 4.6             |
| 3028                               | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | 0.1            | 0.1                       | 0.1             |
| 3036                               | Inter-Agency Safety                                     | Admin - Department-wide | 0.1            | 0.1                       | 0.1             |
| 3038                               | Inter-Agency Management/Consulting                      | Admin - Department-wide | 55.5           | 64.5                      | 64.5            |

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Information Resource Management (427)

| <b>Line Number</b>                    | <b>Line Name</b>        |                         | <b>FY2016 Actuals</b> | <b>FY2017 Management Plan</b> | <b>FY2018 Governor</b> |
|---------------------------------------|-------------------------|-------------------------|-----------------------|-------------------------------|------------------------|
| 4000                                  | Commodities             |                         | 73.0                  | 130.9                         | 130.9                  |
| <b>Object Class</b>                   | <b>Servicing Agency</b> | <b>Explanation</b>      | <b>FY2016 Actuals</b> | <b>FY2017 Management Plan</b> | <b>FY2018 Governor</b> |
| <b>4000 Commodities Detail Totals</b> |                         |                         | <b>73.0</b>           | <b>130.9</b>                  | <b>130.9</b>           |
| 4000                                  | Business                | Paper, film, pens, etc. | 73.0                  | 130.9                         | 130.9                  |

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)

| Revenue Type (OMB Fund Code)<br>Revenue Source         | Component                                     | Comment   | FY2016 Actuals | FY2017<br>Management Plan | FY2018 Governor |
|--|---|---|----------------|---------------------------|-----------------|
| <b>5007 I/A Rcpts (1007 I/A Rcpts)</b>                 |   |   | <b>399.2</b>   | <b>583.0</b>              | <b>584.7</b>    |
| 5301 Inter-Agency Receipts                             |   | Future projects   | 0.0            | 42.1                      | 44.0            |
| 5301 Inter-Agency Receipts                             | NatRes - Fire Suppression Preparedness (2705) | Fixed cost  | 150.0          | 150.0                     | 150.0           |
| 5301 Inter-Agency Receipts                             | NatRes - Forest Management & Develop (435)    | Technical systems support   | 31.6           | 40.0                      | 40.0            |
| 5301 Inter-Agency Receipts                             | NatRes - History and Archaeology (451)        | Alaska Heritage Resources Survey/Integrated Business System development | 2.0            | 110.0                     | 110.0           |
| 5301 Inter-Agency Receipts                             | NatRes - Mental Health Lands Admin (1635)     | Status graphic technology support                                       | 8.3            | 10.9                      | 10.9            |
| 5301 Inter-Agency Receipts                             | NatRes - Mining, Land & Water (3002)          | Water database and monitoring programs                                  | 2.9            | 24.3                      | 24.1            |
| 5301 Inter-Agency Receipts                             | NatRes - Parks Management & Access (3001)     | Computer network, desktop, and server support                           | 13.8           | 0.0                       | 0.0             |
| 5301 Inter-Agency Receipts                             | NatRes - Recorder's Office/UCC (802)          | Computer network, desktop, and server support                           | 100.5          | 101.3                     | 101.3           |
| 5301 Inter-Agency Receipts                             | NatRes - State Pipeline Coordinator (1191)    | Alaska Mapper   | 1.5            | 12.0                      | 12.0            |
| 5301 Inter-Agency Receipts                             | NatRes - Trustee Council Projects (1199)      | Acquisition catalog map updates   | 19.8           | 18.9                      | 18.9            |
| 5301 Inter-Agency Receipts                             |   | Multi-division Fairbanks technology support                             | 34.5           | 38.5                      | 38.5            |
| 5301 Inter-Agency Receipts                             |   | Multi-division Palmer technology support                                | 34.3           | 35.0                      | 35.0            |
| <b>5061 CIP Rcpts (1061 CIP Rcpts)</b>                 |   |   | <b>866.9</b>   | <b>1,033.7</b>            | <b>544.8</b>    |
| 5351 Capital Improvement Project Inter-Agency          |   |   | 866.9          | 1,033.7                   | 544.8           |
| <b>5108 Stat Desig (1108 Stat Desig)</b>               |   |   | <b>14.9</b>    | <b>26.4</b>               | <b>26.4</b>     |
| 5206 Statutory Designated Program Receipts - Contracts |   | Computer services   | 14.9           | 26.4                      | 26.4            |

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Information Resource Management (427)

|                                   |   |   |                       | FY2016 Actuals                    | FY2017<br>Management Plan | FY2018 Governor |
|-----------------------------------|---|---|-----------------------|-----------------------------------|---------------------------|-----------------|
| <b>Component Totals</b>           |   |   |                       | <b>83.4</b>                       | <b>93.0</b>               | <b>3,983.7</b>  |
| With Department of Administration |   |   |                       | 83.3                              | 92.9                      | 3,983.6         |
| With Department of Law            |   |   |                       | 0.1                               | 0.1                       | 0.1             |
| <b>Object Class</b>               | <b>Servicing Agency</b>                                 | <b>Explanation</b>  | <b>FY2016 Actuals</b> | <b>FY2017<br/>Management Plan</b> | <b>FY2018 Governor</b>    |                 |
| 3016                              | Inter-Agency Economic Development                       | Admin - Department-wide<br>RSA to Department of Administration for Information Technology Shared Services | 0.0                   | 0.0                               | 3,890.7                   |                 |
| 3021                              | Inter-Agency Mail                                       | Admin - Department-wide   | 1.4                   | 1.5                               | 1.5                       |                 |
| 3022                              | Inter-Agency Human Resources                            | Admin - Department-wide   | 4.4                   | 4.5                               | 4.5                       |                 |
| 3023                              | Inter-Agency Building Leases                            | Admin - Department-wide   | 16.9                  | 17.1                              | 17.1                      |                 |
| 3024                              | Inter-Agency Legal                                      | Law - Department-wide<br>Regulation review  | 0.1                   | 0.1                               | 0.1                       |                 |
| 3026                              | Inter-Agency Insurance                                  | Admin - Department-wide<br>Risk management and property insurance   | 0.4                   | 0.5                               | 0.5                       |                 |
| 3027                              | Inter-Agency Financial                                  | Admin - Department-wide<br>AKPAY, ALDER, and IRIS   | 4.5                   | 4.6                               | 4.6                       |                 |
| 3028                              | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide   | 0.1                   | 0.1                               | 0.1                       |                 |
| 3036                              | Inter-Agency Safety                                     | Admin - Department-wide<br>Parking for Juneau employee  | 0.1                   | 0.1                               | 0.1                       |                 |
| 3038                              | Inter-Agency Management/Consulting                      | Admin - Department-wide   | 55.5                  | 64.5                              | 64.5                      |                 |