State of Alaska
FY2019 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 2017

Re-factored the Alaska Mapper application to take advantage of advanced web development technologies. This effort provided better performance, delivery of service on a broader range of devices, and provided 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.

Continued enhancements to land record systems are ongoing these include, the case file abstract system and Alaska Mapper application. Both of these systems are used by the public and by department staff.

Implementation of Document Locator as a content management system for the Division of Oil and Gas.

Participated in Office 365 migration for the State of Alaska.

Key Component Challenges

As other agencies migrate off the mainframe, the costs for remaining tenants are expected to rise significantly. Additionally, it has become increasingly difficult to hire and maintain staff that is willing and able to maintain mainframe databases and applications. Information Resource Management Analyst/Programmers and Management team are working on a long-term project to convert applications, databases, and automated processes that the Department of Natural Resources staff and external customers use daily, to modern technologies that are not reliant on the mainframe.

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.

With the implementation of IT consolidation through the Office of Information Technology, standardizing technologies and methodologies across the department and the state to help reduce costs and increase efficiency and quality of services.

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 FY2019

Recorder's Office will be processing daily work on a new web based platform to eliminate the need for expensive, difficult to maintain mainframe technologies.

Create and maintain a new ERSI ArcServer environment to support Department of Natural Resources GIS web services and map products.

Statutory and Regulatory Authority

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
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	**FY2019 Governor**		
			Annual Salaries	602,871
Full-time	9	8	Premium Pay	0
Part-time	0	0	Annual Benefits	359,363
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	0
Totals	**9**	**8**	**Total Personal Services**	**962,234**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Gis Analyst II	4	0	0	0	4
Gis Analyst III	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Totals	**8**	**0**	**0**	**0**	**8**

Component: Information Resource Management (427)   Non-Formula Component
    RDU: Administration and Support (600)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	4,198.1	0.0	0.0	1,040.9	962.2	-78.7	-7.6%
72000 Travel	1.3	7.3	7.3	7.3	7.3	0.0	0.0%
73000 Services	309.1	4,248.2	4,248.2	3,207.3	2,662.5	-544.8	-17.0%
74000 Commodities	60.4	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%
Totals	**4,568.9**	**4,386.4**	**4,386.4**	**4,386.4**	**3,762.9**	**-623.5**	**-14.2%**
Fund Sources:							
1004Gen Fund (UGF)	3,204.3	3,230.5	3,230.5	3,230.5	3,183.4	-47.1	-1.5%
1007I/A Rcpts (Other)	494.5	584.7	584.7	584.7	553.1	-31.6	-5.4%
1061CIP Rcpts (Other)	859.4	544.8	544.8	544.8	0.0	-544.8	-100.0%
1108Stat Desig (Other)	10.7	26.4	26.4	26.4	26.4	0.0	0.0%
Unrestricted General (UGF)	**3,204.3**	**3,230.5**	**3,230.5**	**3,230.5**	**3,183.4**	**-47.1**	**-1.5%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**1,364.6**	**1,155.9**	**1,155.9**	**1,155.9**	**579.5**	**-576.4**	**-49.9%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	33	0	0	9	8	-1	-11.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	8	0	0	0	0	0	0.0%

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
***			**Changes From FY2018 Conference Committee To FY2018 Authorized**				***					
FY2018 Conference Committee												
	ConfCom	4,386.4	0.0	7.3	4,248.2	130.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,230.5										
1007 I/A Rcpts		584.7										
1061 CIP Rcpts		544.8										
1108 Stat Desig		26.4										
Subtotal		**4,386.4**	**0.0**	**7.3**	**4,248.2**	**130.9**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
***			**Changes From FY2018 Authorized To FY2018 Management Plan**				***					
Align Authority for Positions Returning to Department for Centralized Office of Information Technology												
	LIT	0.0	1,040.9	0.0	-1,040.9	0.0	0.0	0.0	0.0	0	0	0

The Department of Administration is transferring line of business positions back to Department of Natural Resources (DNR) from the centralized Office of Information Technology organization. Services authority is not needed and is being transferred to Personal Services for positions transferring back to DNR.

Transfer from Department of Administration for Centralized Office of Information Technology Implementation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

The Department of Administration is transferring line of business positions to Department of Natural Resources (DNR) from the centralized Office of Information Technology organization.

The following PCNs will be transferred to DNR:

Full-time Administrative Officer II (10-0263), range 19, located in Anchorage
Full-time GIS Analyst I (10-0265), range 15, located in Anchorage
Full-time GIS Analyst II (10-0268), range 17, located in Anchorage
Full-time Data Processing Manager I (10-0343), range 22, located in Anchorage
Full-time Research Analyst II (10-0393), range 16, located in Anchorage
Full-time GIS Analyst II (10-0408), range 17, located in Anchorage
Full-time GIS Analyst II (10-0410), 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

Subtotal		**4,386.4**	**1,040.9**	**7.3**	**3,207.3**	**130.9**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
***			**Changes From FY2018 Management Plan To FY2019 Governor**				***					
FY2019 Salary and Health Insurance Increases												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										

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
1007 I/A Rcpts		0.7										

Salary and Health Insurance Increases: $3.6

Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month.

Reduce Uncollectable Capital Improvement Project Receipt Authority

	Dec	-544.8	0.0	0.0	-544.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-544.8										

Reduction of uncollectable capital improvement project receipt authority better aligns the budget with actual spending.

Delete Geographic Information Systems Analyst I (10-0265)

	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
1007 I/A Rcpts		-32.3										

The loss of this position in our GIS unit would eliminate the only entry-level GIS position within the department, and may impact the department's ability to recruit new staff who have limited experience, but have GIS skills or aptitude.

Deletion of this position will require the remaining team members to pick up the workflow transactions that were performed by this position. The GIS unit is already feeling the effects of the FY2017 deletion of three GIS positions due to budget cuts in FY2017, as Division of Mining, Land and Water GIS users look to this unit for assistance.

The balance of funding for this position, approximately 22.0, will remain in the component to fund shortfalls in Reimbursable Services Agreements (RSA).

Delete (10-0265) GIS Analyst I, range 15, Anchorage, Full-Time

	Totals	**3,762.9**	**962.2**	**7.3**	**2,662.5**	**130.9**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
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
10-0263	Administrative Officer II	FT	A	GP	Anchorage	200	19F / G	12.0		73,971	0	0	44,040	118,011	94,409
10-0265	Gis Analyst I	FT	A	GP	Anchorage	99	15M	12.0		0	0	0	0	0	0
10-0268	Gis Analyst II	FT	A	GP	Anchorage	99	17N	12.0		81,786	0	0	46,864	128,650	102,920
10-0343	Data Processing Mgr I	FT	A	SS	Anchorage	200	22E / F	12.0		90,663	0	0	51,587	142,250	113,800
10-0350	Gis Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		58,951	0	0	38,613	97,564	78,051
10-0393	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		52,671	0	0	36,344	89,015	71,212
10-0408	Gis Analyst II	FT	A	GP	Anchorage	99	17P	12.0		88,043	0	0	49,124	137,167	109,734
10-0409	Gis Analyst III	FT	A	SS	Anchorage	200	19P / Q	12.0		96,390	0	0	53,656	150,046	120,037
10-0410	Gis Analyst II	FT	A	GP	Anchorage	200	17D / E	12.0		60,396	0	0	39,135	99,531	79,625

	Total Positions	New	Deleted
Full Time Positions:	8	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	1

Total Component Months: 96.0

Total Salary Costs:	602,871
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	359,363
Total Pre-Vacancy:	962,234
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	962,234
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	962,234

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	769,787	769,787	80.00%
1007 Interagency Receipts	168,845	168,845	17.55%
1108 Statutory Designated Program Receipts	23,602	23,602	2.45%
Total PCN Funding:	**962,234**	**962,234**	**100.00%**

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			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel			1.3	7.3	7.3

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		2000 Travel Detail Totals	**1.3**	**7.3**	**7.3**
2000 In-State Employee Travel			1.3	7.3	7.3

Component: Information Resource Management (427)

Line Number	Line Name				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services				309.1	3,207.3	2,662.5

Object Class		Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals		**309.1**	**3,207.3**	**2,662.5**
3000	Education Services				2.6	3.0	2.0
3003	Information Technology		Information Technology management consulting and contracting professional service for DNR IT software and program support. ESRI ELA. New purchases and renewals of existing software licenses to maintain technology standards. Software support services include updates, new releases, technical support and automated mapping and business systems. Mapping systems create and maintain the state's resource ownership maps. Mapping software supported includes Oracle, ESRI, and Microsoft products.		205.4	357.2	225.5
3004	Telecommunications				1.7	6.4	6.4
3006	Delivery Services				0.5	0.5	0.5
3009	Structure/Infrastructure/Land				0.1	0.1	0.1
3010	Equipment/Machinery				0.1	0.1	0.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA - FY18 DNR-DOA Consolidation RSA - FY18 DNR-DOA Consolidation		60.0	244.5	65.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	FY2018 DNR-DOA Shared Services Consolidation RSA		0.0	2,552.9	2,319.9

Component: Information Resource Management (427)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			3000 Services Detail Totals	**309.1**	**3,207.3**	**2,662.5**
3021	Inter-Agency Mail	Admin - Department-wide		0.5	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide		3.3	4.5	4.5
3023	Inter-Agency Building Leases	Admin - Department-wide		26.9	28.0	28.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	7.4	8.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide		0.1	0.1	0.1

Component: Information Resource Management (427)

Line Number	Line Name			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities			60.4	130.9	130.9

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			4000 Commodities Detail Totals	**60.4**	**130.9**	**130.9**
4000	Business		Operating and production supplies include, large format reproduction paper, film, copier and printer paper, copy machine. Mapping and operating supplies, such as pens, ink, various mapping supplies,. Miscellaneous supplies to maintain computers, monitors, and surface cleaning.	60.4	130.9	130.9

Revenue Detail (1681)
Department of Natural Resources

Component: Information Resource Management (427)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**494.5**	**584.7**	**553.1**
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	N00003 - Forestry Technical Systems Support RSA	7.5	20.0	20.0
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	N00004 - Multi-Division Palmer IT Support RSA	34.6	34.3	34.3
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	N00005 - Multi-Division Fairbanks IT Support RSA	38.4	36.9	36.9
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	N00006 - Multi Division Fixed Cost Fire Suppression RSA	150.0	150.0	150.0
5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	N00007 - Recorder's Office Computer Network, Desktop & Server Support RSA	101.3	102.9	101.3
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	N00008 - Status Graphic TLO Support RSA	6.9	10.9	6.9
5301 Inter-Agency Receipts	NatRes - State Pipeline Coordinator (1191)	N00009 - Alaska Mapper ADL Updates RSA	10.1	12.8	10.1
5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	N00084 - EVOS Acquisition Catalog Map Updates RSA	5.7	5.7	5.7
5301 Inter-Agency Receipts	NatRes - History and Archaeology (451)	T00012 - OHA Integrated Business Systems Support RSA	110.0	110.0	110.0
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	N00184 - GIS Project for AK Division of Parks & Outdoor Rec. RSA	30.0	10.0	10.0
5301 Inter-Agency Receipts		Additional Inter-Agency Receipts - Servicing RSA's	0.0	91.2	67.9
5061 CIP Rcpts (1061 CIP Rcpts)			**859.4**	**544.8**	**0.0**
5351 Capital Improvement Project Inter-Agency			859.4	544.8	0.0
5108 Stat Desig (1108 Stat Desig)			**10.7**	**26.4**	**26.4**
5206 Statutory Designated Program Receipts - Contracts			10.7	26.4	26.4

Component: Information Resource Management (427)

			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		Component Totals	**98.7**	**2,840.0**	**2,427.9**
		With Department of Administration	98.6	2,839.9	2,427.8
		With Department of Law	0.1	0.1	0.1

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA - FY18 DNR-DOA Consolidation RSA - FY18 DNR-DOA Consolidation	60.0	244.5	65.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	FY2018 DNR-DOA Shared Services Consolidation RSA	0.0	2,552.9	2,319.9
3021	Inter-Agency Mail	Admin - Department-wide		0.5	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide		3.3	4.5	4.5
3023	Inter-Agency Building Leases	Admin - Department-wide		26.9	28.0	28.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review	0.1	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	7.4	8.0	8.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide		0.1	0.1	0.1