

State of Alaska FY2020 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 2018

Management of the Recorders Office uniform commercial code (UCC) documents was successfully rewritten from mainframe technologies to server side technologies, an important step towards eliminating DNR's reliance on the mainframe platform. Completion of the remaining Recorders Office processes are expected to be re-platformed in FY2019.

Improved GIS services by building a new ArcGIS Server set to streamline GIS Services and rolled out a new version of SCIMs for processing the updates to the map layers. Created maps both digital and hard copy, including the ASTAR story map and China trade maps for the Governor's Office.

Formed the Land Administration System (LAS) working group to encourage feedback for system improvements and a collaborative effort for LAS related projects.

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.

Participated in several Statewide initiatives including enterprise licensing of Microsoft and Adobe products, centralized Help Desk ticketing system.

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 with several other departments on a project led by the Office of Information Technology (OIT) to retire the state's mainframe. Solutions under review include moving to a hosted solution where a vendor provides mainframe services and a lift and shift solution where mainframe technologies are operating on a server farm. The long-term goal is to convert applications, databases, and automated processes that department 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, 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 FY2020

Additional systems and sub-systems will be retired or replaced with applications that operate on more modern platforms to eliminate the need for expensive, difficult to maintain mainframe technologies.

Continue to participate and coordinate with The Office of Information Technology centralization initiatives.

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	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	551,549
Part-time	0	0	COLA	15,511
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	345,395
			<i>Less 0.21% Vacancy Factor</i>	(1,955)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	910,500

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 Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	747.2	979.2	979.2	882.3	910.5	28.2	3.2%
72000 Travel	0.0	7.3	7.3	7.3	7.3	0.0	0.0%
73000 Services	2,803.2	2,662.5	2,619.7	2,716.6	2,720.6	4.0	0.1%
74000 Commodities	30.7	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	3,581.1	3,779.9	3,737.1	3,737.1	3,769.3	32.2	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	3,083.8	3,197.0	3,180.1	3,180.1	3,207.7	27.6	0.9%
1007 I/A Rcpts (Other)	475.0	556.5	530.6	530.6	534.0	3.4	0.6%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	1.2	1.2	100.0%
1108 Stat Desig (Other)	22.3	26.4	26.4	26.4	26.4	0.0	0.0%
Unrestricted General (UGF)	3,083.8	3,197.0	3,180.1	3,180.1	3,207.7	27.6	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	497.3	582.9	557.0	557.0	561.6	4.6	0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,779.9	979.2	7.3	2,662.5	130.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund		3,197.0										
1007 I/A Rcpts		556.5										
1108 Stat Desig		26.4										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.9										
1007 I/A Rcpts		-25.9										
The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.												
The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.												
The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.												
Subtotal		3,737.1	979.2	7.3	2,619.7	130.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Increased Software and Hardware Contract Costs												
	LIT	0.0	-96.9	0.0	96.9	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 turnover in this component which has resulted in reduced costs when hiring new staff at lower salaries. The additional authority will be used to pay for increased software and hardware departmental contracts.												
Subtotal		3,737.1	882.3	7.3	2,716.6	130.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												

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	
	SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
1007 I/A Rcpts		2.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$22.9												
FY2020 GGU HI from \$1432 to \$1530: \$7.1												
FY2020 GGU 3% COLA: \$15.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		1.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
This transfers authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to turnover in this component which has resulted in reduced costs when hiring new staff at lower salaries. The additional authority will be used to pay for increased software and hardware departmental contracts.												
Totals		3,769.3	910.5	7.3	2,720.6	130.9	0.0	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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	19G	12.0		74,988	3,052	0	45,246	123,286	123,286
10-0268	Gis Analyst II	FT	A	GP	Anchorage	99	17N / O	12.0		80,782	3,288	0	47,313	131,383	105,106
10-0343	Data Processing Mgr I	FT	A	SS	Anchorage	200	22F	12.0		98,700	0	0	54,046	152,746	152,746
10-0350	Gis Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		54,962	2,237	0	38,101	95,300	76,240
10-0393	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		52,809	2,150	0	37,333	92,292	83,063
10-0408	Gis Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		55,046	2,241	0	38,131	95,418	81,105
10-0409	Gis Analyst III	FT	A	SS	Anchorage	200	19B / C	12.0		71,796	0	0	44,447	116,243	92,994
10-0410	Gis Analyst II	FT	A	GP	Anchorage	200	17E / F	12.0		62,466	2,543	0	40,778	105,787	105,787

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

Total Salary Costs:	551,549
Total COLA:	15,511
Total Premium Pay:	0
Total Benefits:	345,395
Total Pre-Vacancy:	912,455
Minus Vacancy Adjustment of 0.21%:	(1,955)
Total Post-Vacancy:	910,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	910,500

Total Component Months: 96.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	820,328	818,570	89.90%
1007 Interagency Receipts	92,127	91,930	10.10%
Total PCN Funding:	912,455	910,500	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		0.0	7.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			0.0	7.3
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	0.0	5.3
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	0.0	2.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Information Resource Management (427)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,803.2	2,716.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,803.2	2,716.6
3000	Education Services	Training, educational conferences, and agency memberships	1.1	2.0
3003	Information Technology	Software leases, licensing, and maintenance	158.9	150.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	2.0	3.0
3006	Delivery Services	Freight, courier services, and postage	0.7	1.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	1.2	1.2
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases	9.3	11.0
3016	Inter-Agency Economic Development	Admin - Department-wide Office of Information Technology	2,440.1	2,357.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) computer services	55.6	56.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) telecommunications and telephone line services (examples: video conference, internet access, messaging, virtual private network)	44.0	44.0
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services	0.5	0.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Information Resource Management (427)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	2,803.2	2,716.6
			chargeback		
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	1.1	1.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs	76.0	76.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	0.1	0.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.2	0.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	12.3	13.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.1

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Information Resource Management (427)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		30.7	130.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			30.7	130.9
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	30.7	130.9

Revenue Detail (1681)
Department of Natural Resources

Component: Information Resource Management (427)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			475.0	530.6
5301 Inter-Agency Receipts			0.0	35.6
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)		190.0	200.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)		10.0	10.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)		15.0	10.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)		20.0	10.0
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)		30.0	15.0
5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)		125.0	150.0
5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)		75.0	100.0
5301 Inter-Agency Receipts	Trans - Department-wide		10.0	0.0
5108 Stat Desig (1108 Stat Desig)			22.3	26.4
5206 Statutory Designated Program Receipts - Contracts			22.3	26.4

Inter-Agency Services (1682)
Department of Natural Resources

Component: Information Resource Management (427)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				2,630.0	2,548.4
With Department of Administration				2,629.9	2,548.3
With Department of Law				0.1	0.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3016	Inter-Agency Economic Development	Admin - Department-wide Office of Information Technology	2,440.1	2,357.3	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) computer services	55.6	56.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) telecommunications and telephone line services (examples: video conference, internet access, messaging, virtual private network)	44.0	44.0	
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	0.5	0.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback	1.1	1.1	
3023	Inter-Agency Building Leases	Admin - Department-wide Office space lease costs	76.0	76.0	
3024	Inter-Agency Legal	Law - Department-wide Regulations review	0.1	0.1	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance	0.2	0.3	
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	12.3	13.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) chargeback	0.1	0.1	