State of Alaska
FY2021 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 2019

Successfully rewrote the technologies supporting the management of the Recorder's Office recorded documents, Recorder's Office website and online search features. The remaining Recorder's Office processes are expected to be re-platformed in FY2020.

Converted the management module of DNR's Land Administration System from mainframe technologies to server-side technologies. Although the progress is slow and much work remains to be done, these are important steps towards eliminating DNR's reliance on the mainframe platform.

Improved Geogrpahic Information System (GIS) services by upgrading DNR's ArcGIS Server set and rebuilt the GIS Services to allow DNR to participate in the Open Data initiative. Open Data allows the public to freely access data.

Digitized and updated the Exxon Valdez Oil Spill (EVOS) parcel acquisition catalog, converting it from a hardcopy catalog to an online searchable catalog (database) with a map component.

Created a state Parks GIS inventory that allows Parks to accurately report the acreage that they are responsible for.

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

Key Component Challenges

As other agencies migrate off the mainframe, the costs for remaining agencies are expected to rise significantly. Additionally, it has become increasingly difficult to hire and maintain staff that are willing and able to maintain mainframe databases and applications. Information Resource Management analyst programmers and management team are working with several other agencies on a project led by the Office of Information Technology 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.

It is a challenge to maintain a computer application and network infrastructure that continues to meet business needs while the pace of technological change continues to accelerate, especially given cost constraints.

Managing the growing demand for critical data requests, such as organizing, centralizing, and coordinating the management of geospatial resources for the Alaska Geospatial Council. The business models being adopted and implemented across the department have increased the dependence on electronic systems, centralized databases, and data management.

Significant Changes in Results to be Delivered in FY2021

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

AS 37.14.425; 38.04.065; 38.05.020; 38.05.030; 38.05.035; 40.21.060; 40.25.110-125; 41.08.020; 41.08.030; 41.08.035; and

Alaska Administrative Codes, 2 AAC 96 and 11 AAC 05.010.

Contact Information
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Information Resource Management
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	**FY2021 Governor**		
Full-time	8	8	Annual Salaries	576,702
Part-time	0	0	COLA	3,989
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	354,480
			Less 0.08% Vacancy Factor	(771)
			Lump Sum Premium Pay	0
Totals	**8**	**8**	**Total Personal Services**	**934,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Data Processing Manager I	2	0	0	0	2
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)

		FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services		873.2	906.1	906.1	899.4	934.4	35.0	3.9%
72000 Travel		0.7	7.3	7.3	4.0	4.0	0.0	0.0%
73000 Services		2,744.1	2,768.9	2,768.9	2,778.9	2,715.8	-63.1	-2.3%
74000 Commodities		38.5	130.9	130.9	130.9	40.0	-90.9	-69.4%
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	**3,656.5**	**3,813.2**	**3,813.2**	**3,813.2**	**3,694.2**	**-119.0**	**-3.1%**
Fund Sources:								
1004 Gen Fund (UGF)		3,180.1	3,251.6	3,251.6	3,251.6	3,247.3	-4.3	-0.1%
1007 I/A Rcpts (Other)		476.4	535.2	535.2	535.2	420.5	-114.7	-21.4%
1108 Stat Desig (Other)		0.0	26.4	26.4	26.4	26.4	0.0	0.0%
Unrestricted General (UGF)		**3,180.1**	**3,251.6**	**3,251.6**	**3,251.6**	**3,247.3**	**-4.3**	**-0.1%**
Designated General (DGF)		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds		**476.4**	**561.6**	**561.6**	**561.6**	**446.9**	**-114.7**	**-20.4%**
Federal Funds		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:								
Permanent Full Time		8	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%

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	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	3,813.2	906.1	7.3	2,768.9	130.9	0.0	0.0	0.0	8	0	0
1004 Gen Fund	3,251.6											
1007 I/A Rcpts	535.2											
1108 Stat Desig	26.4											
Subtotal		3,813.2	906.1	7.3	2,768.9	130.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Data Processing Manager I (10-0356) from Department of Administration for Direct Program Support	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer a full-time Data Processing Manager I (10-0356), range 22, located in Anchorage, from the Department of Administration to the Department of Natural Resources (DNR) to provide direct information technology services support to DNR's line of business programs.

Transfer Administrative Officer II (10-0263) to Administrative Services Due to Reorganization	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer a full-time Administrative Officer II (10-0263), range 17, located in Juneau, from Information Resource Management to Administrative Services due to reorganization efforts. The remaining staff in Information Resource Management are sufficient to provide the core services of the component.

Align Authority with Anticipated Expenditures	LIT	0.0	-6.7	-3.3	10.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.

Subtotal		3,813.2	899.4	4.0	2,778.9	130.9	0.0	0.0	0.0	8	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.3											
1007 I/A Rcpts	-0.7											

FY2021 GGU Salary Increases: $-1.3

FY2021 increase to GGU Health Insurance from $1530 to $1555 per member per month: $-3.7

Transfer to Public Information Center for Office Support

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
	Trout	-114.0	-114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-114.0										

Transfer authority from Information Resource Management to Public Information Center for office support.

The transition of several Information and Resource Management (IRM) positions to Department of Administration, Office of Information and Technology, reduced the need for interagency receipt authority for Information Resource Management due to fewer reimbursable services agreements. The Public Information Center gained a new Natural Resource Specialist, which increased the need for interagency receipt authority in order to process a budgeted reimbursable services agreement with internal divisions to fund the position.

This transfer eliminates the need for the fiscal staff to request, set up, and track an unbudgeted reimbursable services agreement in the state's accounting system.

Align Authority with Anticipated Expenditures

	LIT	0.0	154.0	0.0	-63.1	-90.9	0.0	0.0	0.0	0	0	0

Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.

	Totals	**3,694.2**	**934.4**	**4.0**	**2,715.8**	**40.0**	**0.0**	**0.0**	**0.0**	**8**	**0**	**0**

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Information Resource Management (427)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel			0.7	4.0	4.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		2000 Travel Detail Totals	**0.7**	**4.0**	**4.0**
2000 In-State Employee Travel		Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.7	4.0	4.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Information Resource Management (427)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			2,744.1	2,778.9	2,715.8

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			3000 Services Detail Totals	**2,744.1**	**2,778.9**	**2,715.8**
3000	Education Services		Training, educational conferences, and agency memberships.	2.0	2.0	2.0
3003	Information Technology		Software leases, licensing, and maintenance.	88.3	88.3	88.3
3004	Telecommunications		Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.4	1.4	1.4
3006	Delivery Services		Freight, courier services, and postage.	0.2	0.2	0.2
3009	Structure/Infrastructure/Land		Shelter rental.	0.1	0.1	0.1
3010	Equipment/Machinery		Machinery and equipment purchase, repairs, maintenance, rentals, and leases.	0.1	0.1	0.1
3016	Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement for core services with Department of Administration Office of Information Technology.	1,989.4	2,645.9	2,582.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	621.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	1.3	1.3	1.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs.	30.9	30.9	30.9

Component: Information Resource Management (427)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			3000 Services Detail Totals	**2,744.1**	**2,778.9**	**2,715.8**
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.3	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	7.4	7.4	7.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback.	0.3	0.3	0.3

Component: Information Resource Management (427)

Line Number	Line Name				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities				38.5	130.9	40.0

Object Class		Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			4000 Commodities Detail Totals		**38.5**	**130.9**	**40.0**
4000	Business		General business supplies such as office consumables, furniture, and computer equipment.		38.5	130.9	40.0

Revenue Detail (1681)
Department of Natural Resources

Component: Information Resource Management (427)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			**476.4**	**535.2**	**420.5**
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement with Department of Natural Resources divisions in FY2019 for Line of Business. To be used for pending agreements.	476.4	442.4	327.7
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with Mental Health for Status Graphic.	0.0	11.0	11.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Phase 2 for the Alaska Water Use Data System.	0.0	11.9	11.9
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for Alaska Mapper updates.	0.0	24.0	24.0
5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	Reimbursable services agreement with EVOS for Acquisition Catalog Map Updates.	0.0	45.9	45.9
5108 Stat Desig (1108 Stat Desig)			**0.0**	**26.4**	**26.4**
5206 Statutory Designated Program Receipts - Contracts		Receipts for bulk data sales.	0.0	26.4	26.4

Inter-Agency Services (1682)
Department of Natural Resources

Component: Information Resource Management (427)

			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals			**2,652.0**	**2,686.8**	**2,623.7**
With Department of Administration			2,651.7	2,686.5	2,623.4
With Department of Law			0.3	0.3	0.3

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3016	Inter-Agency Economic Development	Admin - Department-wide	Reimbursable services agreement for core services with Department of Administration Office of Information Technology.	1,989.4	2,645.9	2,582.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Core Services - Non Telecom.	621.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback.	0.5	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback.	1.3	1.3	1.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Office space lease costs.	30.9	30.9	30.9
3024	Inter-Agency Legal	Law - Department-wide	Regulations review.	0.3	0.3	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance.	0.2	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	7.4	7.4	7.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback.	0.3	0.3	0.3

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
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
10-0268	Gis Analyst II	FT	A	GP	Anchorage	200	17A / B	12.0		56,264	762	0	38,697	95,723	95,723
10-0343	Data Processing Manager I	FT	A	SS	Anchorage	200	22F / J	12.0		100,040	0	0	54,224	154,264	154,264
10-0350	Gis Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		58,702	795	0	39,559	99,056	99,056
10-0356	Data Processing Manager I	FT	A	SS	Anchorage	99	22K / L	12.0		107,731	0	0	56,946	164,677	164,677
10-0393	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		54,391	736	0	38,034	93,161	93,161
10-0408	Gis Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		58,790	796	0	39,590	99,176	99,176
10-0409	Gis Analyst III	FT	A	SS	Anchorage	200	19C / D	12.0		74,280	0	0	45,111	119,391	119,391
10-0410	Gis Analyst II	FT	A	GP	Anchorage	200	17F / G	12.0		66,504	900	0	42,319	109,723	109,723

	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 Component Months: 96.0

Total Salary Costs:	576,702
Total COLA:	3,989
Total Premium Pay:	0
Total Benefits:	354,480
Total Pre-Vacancy:	935,171
Minus Vacancy Adjustment of 0.08%:	(771)
Total Post-Vacancy:	934,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	934,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	935,171	934,400	100.00%
Total PCN Funding:	**935,171**	**934,400**	**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.

```
                          10-0377
                  Dept. Technology Officer II
                     R24   Anchorage   CL
```

GIS Services Unit
Land Records GIS Data Mgnt &
Metadata
LAS Administration
GIS Special Project Mapping

```
      10-0356                          10-0343
Data Processing Mgr I            Data Processing Mgr I
 R22  Anchorage  CL               R22  Anchorage  CL
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```
          10-0408                     10-0268
        GIS Analyst II              GIS Analyst II
      R17  Anchorage  CL          R17  Anchorage  CL
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```
    10-0393               10-0410               10-0409
Research Analyst II     GIS Analyst II        GIS Analyst III
 R16  Anchorage CL     R17 Anchorage  CL     R19  Anchorage  CL
```

```
                                              10-0350
                                           GIS Analyst II
                                          R17 Anchorage  CL
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