

# **State of Alaska FY2022 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 2020**

Information Resource Management (IRM) staff augmented Office of Information Technology's initiatives to enable telework for DNR staff by leading the effort to provide laptops (as available) to staff as prioritized by DNR management. IRM developed standard and advanced laptop specifications, assisted with compiling multiple bulk laptop orders and received laptops and peripherals for DNR and other state agencies in Anchorage. Staff also addressed many help tickets and requests related to supporting telework hardware and software needs.

Several web sites and applications were modified to reflect COVID-19 updates and information regarding the deferral of fees. The updates had very tight timelines, and the requirements were fluid.

IRM completed the rewrite of the applications that support the management of the Recorder's Office's recorded documents, filed documents, reporting, website, and online search features from mainframe-based applications to web-based applications.

Organized and facilitated a Field Application Workshop which provided demos of Esri's new tools and allowed geographic information system (GIS) staff to share projects and ask questions. The focus of this workshop was field data collection and was originally designed for DNR staff, but other state agencies were interested and attended. Over 100 staff participated in the event.

Provided GIS support to the department including training, creating maps for senior staff, Commissioners Office, and Governor's Office.

Migrated DNR's Tamino XML database to DNR's MS SQL database, eliminating the need to license and manage an additional XML database and server. This migration will provide savings in licensing and maintenance costs.

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**

Anticipated increase in mainframe cost for agencies that are still utilizing it as other state agencies migrates off the server.

Additionally, it has become increasingly challenging to hire and maintain staff who are willing and able to maintain mainframe databases and applications. IRM 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 operate 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 meets business needs as 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 geospatial resources management 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 FY2022**

Other 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's 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.

<b>Contact Information</b>
<p><b>Contact:</b> Cheri Lowenstein, Division Director <b>Phone:</b> (907) 465-2422 <b>E-mail:</b> <a href="mailto:cheri.lowenstein@alaska.gov">cheri.lowenstein@alaska.gov</a></p>

Information Resource Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	604,151
Part-time	0	0	COLA	4,288
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	364,191
			<i>Less 1.04% Vacancy Factor</i>	(10,130)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>962,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Data Processing Manager I	2	0	0	0	2
Gis Analyst II	3	0	0	0	3
Gis Analyst III	2	0	0	0	2
Research Analyst II	1	0	0	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>

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

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	894.7	943.2	943.2	943.2	962.5	19.3	2.0%
72000 Travel	0.5	4.0	4.0	4.0	4.0	0.0	0.0%
73000 Services	2,379.2	2,715.8	2,715.8	2,715.8	2,700.8	-15.0	-0.6%
74000 Commodities	10.5	40.0	40.0	40.0	40.0	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>3,284.9</b>	<b>3,703.0</b>	<b>3,703.0</b>	<b>3,703.0</b>	<b>3,707.3</b>	<b>4.3</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	813.7	813.7	813.7	0.0	-813.7	-100.0%
1004 Gen Fund (UGF)	3,251.5	2,441.2	2,441.2	2,441.2	3,259.2	818.0	33.5%
1007 I/A Rcpts (Other)	27.4	421.7	421.7	421.7	421.7	0.0	0.0%
1108 Stat Desig (Other)	6.0	26.4	26.4	26.4	26.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,251.5</b>	<b>3,254.9</b>	<b>3,254.9</b>	<b>3,254.9</b>	<b>3,259.2</b>	<b>4.3</b>	<b>0.1%</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>33.4</b>	<b>448.1</b>	<b>448.1</b>	<b>448.1</b>	<b>448.1</b>	<b>0.0</b>	<b>0.0%</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	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%

**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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	3,703.0	943.2	4.0	2,715.8	40.0	0.0	0.0	0.0	8	0	0
1001 CBR Fund		813.7										
1004 Gen Fund		2,441.2										
1007 I/A Rcpts		421.7										
1108 Stat Desig		26.4										
<b>Subtotal</b>		<b>3,703.0</b>	<b>943.2</b>	<b>4.0</b>	<b>2,715.8</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$4.3												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-813.7										
1004 Gen Fund		813.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authority from Services for Anticipated Personal Service Expenditures</b>												
	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>3,707.3</b>	<b>962.5</b>	<b>4.0</b>	<b>2,700.8</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.5	4.0	4.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>0.5</b>	<b>4.0</b>	<b>4.0</b>
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	0.5	4.0	4.0

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,379.2	2,715.8	2,700.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>2,379.2</b>	<b>2,715.8</b>	<b>2,700.8</b>
3000	Education Services	Training, educational conferences, and agency memberships.	0.0	0.0	2.0
3003	Information Technology	Software leases, licensing, and maintenance.	65.8	85.0	88.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.6	2.0	2.0
3006	Delivery Services	Freight, courier services, and postage.	0.1	0.2	1.0
3010	Equipment/Machinery	Machinery, furniture and office equipment purchase, repairs, maintenance, rentals, and leases.	0.7	1.5	1.0
3016	Inter-Agency Economic Development	Gov - Department-wide Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.3	0.3	1.0
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441) Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	1.5	1.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with Office of Information & Technology for Line of Business staff.	694.9	1,282.0	1,300.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for several non-telecommunications costs	1,583.9	1,311.9	1,261.5



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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
<b>3000 Services Detail Totals</b>			<b>2,379.2</b>	<b>2,715.8</b>	<b>2,700.8</b>	
		including Server Hosting, Office of Information Technology (OIT) core service chargeback, Adobe licenses, and Microsoft licenses.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	25.0	25.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.1	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	1.2	1.5	2.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.3	0.3	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	0.2	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	3.5	4.0	7.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	0.3	0.5

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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		10.5	40.0	40.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>10.5</b>	<b>40.0</b>	<b>40.0</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	10.3	38.0	40.0
4022	Commodity Transfer	COVID-related expenses.	0.2	2.0	0.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>27.4</b>	<b>421.7</b>	<b>421.7</b>
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Office of Information & Technology RSAs.	0.0	328.0	337.8
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with Mental Health for Status Graphic.	11.0	13.7	14.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with Oil & Gas for Alaska Mapper updates.	7.8	30.0	24.0
5301 Inter-Agency Receipts	NatRes - Trustee Council Projects (1199)	Reimbursable services agreement with EVOS for Acquisition Catalog Map Updates.	8.6	50.0	45.9
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>6.0</b>	<b>26.4</b>	<b>26.4</b>
5206 Statutory Designated Program Receipts - Contracts		Receipts for bulk data sales.	6.0	26.4	26.4
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.6</b>	<b>0.0</b>	<b>0.0</b>
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Miscellaneous revenue.	2.6	0.0	0.0

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

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

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>2,311.0</b>	<b>2,627.1</b>	<b>2,606.5</b>
With Office of the Governor	0.3	0.3	1.0
With Department of Natural Resources	1.5	1.5	1.5
With Department of Administration	2,308.9	2,625.0	2,603.0
With Department of Law	0.3	0.3	1.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3016 Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with the Governor's Office for OMB Budget Analyst Support.	0.3	0.3	1.0
3016 Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Reimbursable services agreement with Public Information Center for office and personnel support.	1.5	1.5	1.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with Office of Information & Technology for Line of Business staff.	694.9	1,282.0	1,300.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for several non-telecommunications costs including Server Hosting, Office of Information Technology (OIT) core service chargeback, Adobe licenses, and Microsoft licenses.	1,583.9	1,311.9	1,261.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	25.0	25.0	30.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.1	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resource chargeback.	1.2	1.5	2.0

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

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Law for regulations review.	0.3	0.3	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	0.2	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for state payroll (HRM) and accounting (IRIS & ALDER) systems chargeback.	3.5	4.0	7.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.1	0.3	0.5

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

**Scenario:** FY2022 Governor (17280)  
**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	17B / C	12.0		58,929	798	0	39,639	99,366	99,366
10-0343	Data Processing Manager I	FT	A	SS	Anchorage	200	22J	12.0		101,920	0	0	54,890	156,810	125,448
10-0350	Gis Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		61,402	831	0	40,514	102,747	102,747
10-0356	Data Processing Manager I	FT	A	SS	Anchorage	200	22K / L	12.0		108,638	0	0	57,266	165,904	165,904
10-0393	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		56,916	771	0	38,927	96,614	96,614
10-0408	Gis Analyst II	FT	A	GP	Anchorage	200	17C / D	12.0		61,491	832	0	40,546	102,869	102,869
10-0409	Gis Analyst III	FT	A	SS	Anchorage	200	19D / E	12.0		76,835	0	0	46,015	122,850	98,280
10-0410	Gis Analyst III	FT	A	GP	Anchorage	200	19G	12.0		78,020	1,056	0	46,394	125,470	125,470

	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:	604,151
Total COLA:	4,288
Total Premium Pay:	0
Total Benefits:	364,191
Total Pre-Vacancy:	972,630
Minus Vacancy Adjustment of 1.04%:	(10,130)
Total Post-Vacancy:	962,500
Plus Lump Sum Premium Pay:	0
<b>Personal Services Line 100:</b>	<b>962,500</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	916,698	907,151	94.25%
1007 Interagency Receipts	55,932	55,349	5.75%
<b>Total PCN Funding:</b>	<b>972,630</b>	<b>962,500</b>	<b>100.00%</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.

**Department of Natural Resources  
Information Resource Management  
FY2022 Governor Budget**

