

State of Alaska FY2005 Governor's Operating Budget

Department of Natural Resources Interdepartmental Information Technology Chargeback Component Budget Summary

Contents

| | |
|---|---|
| <i>Component: Interdepartmental Information Technology Chargeback</i> | 3 |
| Component Financial Summary..... | 6 |
| Summary of Component Budget Changes..... | 7 |
| Personal Services Information..... | 8 |

Component: Interdepartmental Information Technology Chargeback

Contribution to Department's Mission

To provide DNR staff secure and reliable access to state telecommunications and network computing services at the lowest total cost.

Core Services

This component secures DNR access to the State Wide Area Network with Internet services, voice and data communications (phones, email, shared calendar, employee directory, video-conferencing, and networks); local and mainframe databases, enterprise servers, DNR servers with production software, state security infrastructure; radio communications & dedicated circuits for fire and parks management; help desk services; asset management services for hardware and software; IT standards & procurement; and a technical support staff of specialists and technicians for project planning, implementation, and systems administration.

These Core Information Technology Services enable DNR to:

- Process DNR's land, resource, and revenue tracking activities.
- Access the statewide communications network for data and voice transmissions.
- Access the state enterprise email, employee directory, and calendar communication system.
- Access the state mainframe for data storage, computation, backup, and retrieval services.
- Access the state's accounting, budget, payroll, and personnel systems.
- Access local and long distance telephone service.
- Access Internet and Intranet web sites to support DNR job requirements.
- Conduct electronic commerce with customers.
- Access to statewide video-conferencing facilities
- Support field radio and paging services for fire management and state parks administration
- Support >1000 network devices for including desktop PC's, Unix workstations, printers, plotters, switches, routers
- Securely transfer confidential business information.
- Support emergency communication requirements from Forestry and Parks.
- Access other State computer systems, eg. DOT vehicle inventory system, Public Safety ASPIN system for Park Rangers, and P-card systems.

This project funds DNR staff and the general public direct use or access to the following DNR data processing systems:

Land Administration System (LAS) - The Land Administration System is used to manage nearly 247,000 resource cases covering more than 106,000,000 acres of uplands and ~65,000,000 acres of tide and submerged lands.

Recorder's Office System for document indexing and imaging; process over 600,000 pages in 200,000+ documents per year.

Revenue and Billing System - This system automates the receipting, accounting, and billing of resource revenues collected by DNR, over \$890.5 Million in FY02. Support mainframe and web components.

DNR Home Page is the web portal to DNR business activity. Public usage continues to grow at a brisk pace. See <http://dnr.state.ak.us> Usage statistics are available.

Status Plat System – is based upon the Land Records Database – the public record of state land ownership and disposition of state lands. Both web server and database server are used to distribute plats and their updates to DNR staff and the public. About 18,000 plat updates were processed last year. The platting web site had over 400,000 visits in FY02.

Geographic Information System - provides maps, data, and analysis of issues that are used to support DNR decision-making. GIS products of land ownership and mineral resources are also popular with the public. The system uses PC's, servers, and web servers. An example GIS system supports public access to both state and federal mining claims: <http://akmining.info>

| FY2005 Resources Allocated to Achieve Results | | |
|--|-------------------|----------|
| FY2005 Component Budget: \$1,087,300 | Personnel: | |
| | Full time | 5 |
| | Part time | 0 |
| | Total | 5 |

Key Component Challenges

DOA-ITG Network Convergence Plan: The convergence of voice and video networks to Internet protocol (IP) will require DNR to coordinate closely with ACS and ITG staff to assure minimum disruption to DNR operations. DNR supports the overall goals of offering phone, network, and video services at lower total costs. Upgrades of building cable and switch systems within DNR must be coordinate with the convergence planning process.

IT Planning Implementation: DNR will need to modify business practices to meet new requirements and standards identified by the enterprise IT planning effort currently underway.

Radio Communications: Two-way radios are extensively used by Forestry, Parks and others to help manage wildland fires, support public safety, provide law enforcement, support natural resource management and emergency response. A key issue relates to the migration plans from the existing analog radio systems to an integrated digital system as envisioned by the Alaska Land Mobile Radio initiative. DNR is coordinating with ITG and other agencies on this large, multi-year effort. See <http://appdev.state.ak.us/almr/> for more information.

Providing adequate training to DNR staff to take best advantage of gains from automation. Total system costs can be lowered by raising the computer skill levels of DNR staff. Inadequate attention to technical training demands by managers and budgets means lost opportunities on applications that go under-utilized. DNR computer training needs strengthening.

Significant Changes in Results to be Delivered in FY2005

Two new programs with many new physical locations were added to DNR and required desktop support and training on DNR business systems: Office of Project Management and Permitting and the Office of Habitat Management and Permitting, a total of about 56 new staff to support.

Major Component Accomplishments in 2003

Major Component Accomplishments in 2003

- Maintained DNR mainframe systems costs within budget
- Covered network access costs, coordinated network upgrades and changes with ITG.
- Supported 650 network users with enterprise systems and ~1000 IP addressable devices.
- Reviewed DNR purchases of hardware and software against dept. standards
- Installed new computers for the DNR Divisions within 5 day turn-around time for 90% of purchases.
- Received and processed about 2500 help desk requests through DNR's HelpStar software in FY03.

- Continued support for Recorder's Office bar-code and document imaging system.
- Installed, upgraded, configured DNR's servers and LRIS Unix Workstations with hardware and software to provide more robust environment and infrastructure to DNR's expanding reliance on online, real time data information and processing needs. Major accomplishments include new web server infrastructure, and new Oracle Database infrastructure.
- Replaced the Oracle server with a new server. Supports growing trend of DNR business systems on Oracle. Continued working with DOA-ITG and other departments on an Enterprise Oracle model.
- Implemented plan for expanding DNR data storage requirements. Created 4 Terabytes of Data storage.
- Assisted with major migration efforts for the GIS Unit application programming, provided underlying system systems support on key servers.
- Supported Mining, Land and Water custom systems, including imaging (eg digital field photos), mapping, and database query applications.
- Supported Division of Oil and Gas Oracle database server requirements.
- Maintained existing DNR disaster recovery and data backup systems. Initiated planning for replacement system to accommodated expanded needs.
- Support trips to other offices, such as Fairbanks, Palmer Forestry, Palmer Agriculture, Palmer Recorders Office, Parks Finger Lake office, McGrath Forestry and Kenai Parks for various computer/network support issues.
- Participated as member of Information Security Advisory Council.
- Established new DNR network connections in Valdez and Seward (Recorder's Office) and Deadhorse (DMLW and Oil & Gas).

Computer Information Center Accomplishments (also reported in the IRM Component)

- Maintaining Desktop Computers in over 35 geographic locations: CIC processed several thousand *Technical Help Requests* this calendar year. The top five divisions are Mining, Land, & Water, Forestry, Parks, and Recorder's Office. Smooth running computers makes for more productive DNR staff.
- Deployed new mass storage system for managing increased DNR data volumes. Network-Attached-Storage Capacity at 4 terabytes.
- IT plans and inventory information was completed and is maintained on-line. Staff resources and hardware and software are tallied. State standards were published and DNR standards generally align well.
- Maintained fully functional Recorder's Offices throughout the state.
- Aggressively responded to the "worm attacks" against PC's, work closely with DOA Security, initiated automatic PC upgrades to operating systems saving hundreds of hours of staff time. SUN E3000 converted, upgraded, and turned over to the GIS section as production machine.
- Two new application mapping servers were deployed, and a new Oracle server for DNR production environment was deployed. DNR has good quality and stable serving environment. Looking to leverage this effort within an enterprise context.

Statutory and Regulatory Authority

This component operates under AS 44.21.160; AS 09.25.110,115; and 6 AAC Chapter 96.

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**Interdepartmental Information Technology Chargeback
Component Financial Summary**

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|---|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 300.8 | 356.6 | 381.5 |
| 72000 Travel | 3.7 | 3.5 | 3.5 |
| 73000 Contractual | 326.5 | 650.2 | 702.3 |
| 74000 Supplies | 4.0 | 0.0 | 0.0 |
| 75000 Equipment | 0.0 | 0.0 | 0.0 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 635.0 | 1,010.3 | 1,087.3 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 545.5 | 826.0 | 852.8 |
| 1007 Inter-Agency Receipts | 89.5 | 169.4 | 219.2 |
| 1061 Capital Improvement Project Receipts | 0.0 | 14.9 | 15.3 |
| Funding Totals | 635.0 | 1,010.3 | 1,087.3 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|---|------------------------------|-------------------|----------------------|--------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 89.5 | 169.4 | 219.2 |
| Capital Improvement Project Receipts | 51200 | 0.0 | 14.9 | 15.3 |
| Restricted Total | | 89.5 | 184.3 | 234.5 |
| Total Estimated Revenues | | 89.5 | 184.3 | 234.5 |

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2004 Authorized | 826.0 | 0.0 | 184.3 | 1,010.3 |
| Adjustments which will continue current level of service: | | | | |
| -Changes to Retirement and Other Personal Services Rates | 0.0 | 0.0 | 4.5 | 4.5 |
| -Telecommunications Enterprise Productivity Rate (TC-EPR) charges transfer in from Habitat component | 26.8 | 0.0 | 0.0 | 26.8 |
| Proposed budget increases: | | | | |
| -Telecommunications Enterprise Productivity Rate (TC-EPR) charges to be received from AK Coastal Mgt Program component | 0.0 | 0.0 | 25.3 | 25.3 |
| -Interagency Receipts for increased Network Support | 0.0 | 0.0 | 20.4 | 20.4 |
| FY2005 Governor | 852.8 | 0.0 | 234.5 | 1,087.3 |

**Interdepartmental Information Technology Chargeback
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|-----------------------------|------------------------------------|----------------------------------|----------------------------------|----------------|
| | <u>FY2004</u> <u>Authorized</u> | <u>FY2005</u> <u>Governor</u> | | |
| Full-time | 5 | 5 | Annual Salaries | 276,150 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 1 | 1 | Annual Benefits | 109,240 |
| | | | <i>Less 1.00% Vacancy Factor</i> | <i>(3,854)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 6 | 6 | Total Personal Services | 381,536 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------|------------------|------------------|---------------|---------------|--------------|
| College Intern III | 1 | 0 | 0 | 0 | 1 |
| Data Processing Mgr I | 1 | 0 | 0 | 0 | 1 |
| Micro/Network Spec I | 2 | 0 | 0 | 0 | 2 |
| Micro/Network Tech I | 1 | 0 | 0 | 0 | 1 |
| Micro/Network Tech II | 1 | 0 | 0 | 0 | 1 |
| Totals | 6 | 0 | 0 | 0 | 6 |