

State of Alaska FY2006 Governor's Operating Budget

Department of Natural Resources Information Resource Management Component Budget Summary

Component: Information Resource Management

Contribution to Department's Mission

To provide information technology services and graphic land records to the Department of Natural Resources, and to assure public access to information.

Core Services

1. Create and maintain the state graphic land record - Status Plat Map.
 - Maps are used to make decisions on land ownership, authorizations, permit approvals, resource issues
 - Public access to state land records at <http://dnr.state.ak.us/landrecords>
 - Shows current status and location of state lands: ~ 100,000,000 acres
 - Public access to information on land sales, leases, mining claims, permits etc.
 - Annual updates range from 10,000-30,000; ~ 20,000 maps in inventory
 - State plats portray state land ownership, classification, disposals, right-of-ways, trust lands, and disposition of property rights including state land sales.
 - Federal lands information are available from a shared web site

2. Create and maintain the DNR resource transaction and revenue receipting system; the Land Administration System (LAS).
 - This system is the primary means for DNR to track the status of an individual case-file through the adjudication process, and for assuring timely management of billing, receipting, and distribution of DNR revenues.
 - Support major industry groups of Oil and Gas; Mining; Title Companies; and Recreation.
 - Support DNR diverse customer base: over 20,000 customers have active case files; ~ 91% are individuals, primarily Alaskans
 - DNR IT business systems support tens of thousands of additional customers as reflected by >150,000 revenue receipts for Recording, UCC filing, State Parks Cabin Rentals, over-the-counter permits and purchases.
 - IRM supports the computer system used by the State Recorder's Office to index and image public property records and uniform commercial code documents. About 280,000 documents were recorded in 2003.

3. Create and maintain DNR Geographic Information Systems, (GIS) databases and business applications.
 - GIS manages the <http://mapper.landrecords.info> site, providing DNR, state employees, and the public with desktop access to the state parcel database and the DNR GIS database: Answers questions like: Is this state land? Is this use allowed? Can I stake a mining claim?
 - The GIS Unit is working with other state agencies to create a multi-department Internet GIS. AOGCC publication of oil and gas geo-technical data offers GIS interface developed in partnership with DNR.
 - The GIS Unit supports department wide GIS business projects, especially Mining; Geological Survey; History & Archaeology, and Forestry. See <http://akgeology.info> as an example that promotes mineral exploration and investment.
 - The GIS Unit is responsible for the computer system that operates the automated Status Plat System used by Status Graphics Staff. This system has been integrated with federal systems. See: <http://landrecords.info>
 - GIS Unit has the lead role for developing a statewide Cadastral Database of land ownership information. Knowledge of land ownership is essential for resource management. Joint project w/ federal, state, local government and native corporation participants. <http://cadastral.info>
 - Redesigning the archeological review process at the direction of the Division of Parks, History and Archeology Section. Will help streamline permitting and provide better protection of historic sites.

4. The Computer Information Center (CIC) provides computer support, local area networking, data storage, security, server administration, and help desk services to DNR.
 - Support over 35 DNR offices from Ketchikan to Nome; two new offices were added in FY04
 - High ratio of total devices supported to number of staff ~ 130 devices / CIC staff member

- Computer and network services costs are budgeted under the Interdepartmental Information Technology Chargeback Component.

| End Results | Strategies to Achieve Results |
|---|---|
| <p>A: DNR business processes are efficiently supported via automation increasing productivity of DNR staff.</p> <p><u>Target #1:</u> Raise productivity of DNR staff 2% via business info system upgrades or replacements. <u>Measure #1:</u> Percentage of labor savings through business software applications.</p> <p><u>Target #2:</u> 99.9% availability of DNR information systems at any time of day or day of the year, excluding scheduled downtime for maintenance. <u>Measure #2:</u> % of time internal networked devices (computers, printers, copiers) fully operational for DNR staff.</p> | <p>A1: DNR staff have access to excellent technical PC and software support at lowest cost.</p> <p><u>Target #1:</u> Meet or exceed IT goals and standards established by the Statewide IT Plan and the DNR IT Plan <u>Measure #1:</u> Number of full time network and desktop support staff supporting department wide customers as a percent of the total DNR staff numbers being supported.</p> <p>A2: Build a new transaction system engineered to support a standard workflow across regions and add efficiency for adjudicators.</p> <p><u>Target #1:</u> Build the initial Resource Authorization System for Land Use Permits, Commercial Recreation Permits, and Coastal Zone Management; put into production in FY06. <u>Measure #1:</u> New RAS System is running in a production environment with on-line application; old system for these permits is turned off.</p> <p><u>Target #2:</u> Incorporate mapping and document management technologies to DNR on-line permits, leases, and sales applications; and emergency response software applications. <u>Measure #2:</u> Number of on-line permits that Customers can describe location of work by drawing on a computer map, entering coordinates, specifying a parcel or aliquot part of land, or attaching scanned maps or other related documents.</p> |
| End Results | Strategies to Achieve Results |
| <p>B: State Land Records and other natural resource related geo-spatial maps and data are maintained and made publicly accessible.</p> <p><u>Target #1:</u> Real time updates to platting database with a 48 hour turnaround time for Quality Control. <u>Measure #1:</u> Reduce the oldest pending plat update request (backlog) in Status Graphics queue by 10 days per year until near real time updates are achieved.</p> <p><u>Target #2:</u> DNR Staff have desktop access to geo-spatial data for resource analysis and decision making support, and software tools and skills to utilize the information. <u>Measure #2:</u> Number of training sessions completed (statewide) in the use of desktop GIS applications using department managed data.</p> | <p>B1: Automate update processes to DNR land records web site to assure current information is available for staff decision making.</p> <p><u>Target #1:</u> Eliminate duplicate data entry between tabular mainframe system and spatial mapping system. <u>Measure #1:</u> 95% reduction in duplicate data entry by having the Plat Information Management System in full production by June 2005.</p> <p><u>Target #2:</u> Utilize data entry at State Records Office to eliminate duplicate entry into LAS Mainframe System for mining claims, plats (surveys), and state deeds. <u>Measure #2:</u> Mining Claims: Max 30 day cycle time recorded claim to LAS and plat posting. Surveys & Deeds: eliminate duplicate entry into LAS and Plat system and State Records System.</p> |

| End Results | Strategies to Achieve Results |
|--|--|
| <p>C: Public can conduct business or query DNR databases without requiring staff intervention; lower the cost of doing business with DNR via automation.</p> <p><u>Target #1:</u> Use DNR and State Web based standards to accelerate system deployment <u>Measure #1:</u> Growth in usage of DNR Web sites based on average monthly user sessions per day.</p> <p><u>Target #2:</u> Streamlined Permitting Process Aligns with Department and Customer Goals. <u>Measure #2:</u> Total number of on-line permit applications available to the public; degree to which they integrate with enterprise systems (e.g. MyAlaska, credit card).</p> | <p>C1: Allow the public to complete on-line forms or make reservations and submit with payment at their convenience; save DNR staff time by reducing data entry requirements.</p> <p><u>Target #1:</u> 50% of all Burn Permits issued via the Internet System. <u>Measure #1:</u> In FY04, 38% issued over the Internet.</p> <p><u>Target #2:</u> 15% Reduction in UCC paper filings by implementing on-line Uniform Commercial Code interactive process. <u>Measure #2:</u> Electronic UCC filings for FY04 represented <5% of all filings.</p> <p><u>Target #3:</u> Execute 75% of State Parks Cabin Reservations over the self-help Internet web site. <u>Measure #3:</u> In FY05 to date: 80% cabin reservations used Internet self-help system; 842 Internet / 1053 since 7/1/2004.</p> <p><u>Target #4:</u> 25% of Land Use Permits are filed over the Internet within one year of putting system into production. <u>Measure #4:</u> 0% completed to date, system expected on-line in FY06.</p> |

| End Results | Strategies to Achieve Results |
|---|--|
| <p>D: Multiple agency databases (i.e. federal, state, local government sources) that support DNR business are interconnected via the Internet and other shared IT systems.</p> <p><u>Target #1:</u> Implement non-duplicating Web Services Solutions for cooperative agencies with DNR mission overlap. <u>Measure #1:</u> Creation of Shared Mapping Systems between one or more Alaska public agencies, including the University of Alaska Fairbanks.</p> | <p>D1: Logically join disparate databases to present an integrated solution for DNR customers.</p> <p><u>Target #1:</u> Electronically connect local government parcel mapping and property records public web sites to the State Recorder's Office indexing and imaging system. <u>Measure #1:</u> Number of local government property record web sites linked to the State Recorder's Office Web site at the parcel level.</p> <p>D2: Build business and IT systems that focus on common customer needs vs. agency specific needs.</p> <p><u>Target #1:</u> Connect mineral resources data and mining property information from BLM, USGS, DNR-DGGS, DNR-MLW, and DNR-LRIS into a share integrated system. <u>Measure #1:</u> Number of hits being logged through the project portals at akgeology.info and landrecords.info</p> |

| Major Activities to Advance Strategies | |
|---|---|
| <ul style="list-style-type: none"> • Strategic planning for IT projects for DNR • Leveraging staff and technology across projects • Collaboration with other State, Federal, Local Government, and Native groups • Position DNR as a leader in GIS applications as the most basic layer is land ownership | <ul style="list-style-type: none"> • Provide central desktop support through use of standards and remote software applications • Provide business applications through WEB based technologies • Set standards for classifications and legends for Status Plats |

Major Activities to Advance Strategies

- Provide data base management and reduction of duplication

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$2,843,400

Personnel:

| | |
|--------------|-----------|
| Full time | 29 |
| Part time | 0 |
| Total | 29 |

Performance Measure Detail

A: Result - DNR business processes are efficiently supported via automation increasing productivity of DNR staff.

Target #1: Raise productivity of DNR staff 2% via business info system upgrades or replacements.

Measure #1: Percentage of labor savings through business software applications.

Analysis of results and challenges: In State Recorder's Office, document volumes for FY04 were about 20% over historic norms; staffing remained static at levels prior to the indexing and document management system. New computer indexing and document management systems introduced in FY2000 and FY2002 respectively were a central part of the staff productivity gain. Internet public search lowers the number of phone calls; over 2 million hits / month are logged at the site. The programming work for Recorder's automation was done by in-house DNR staff; rate of return >10%.

Target #2: 99.9% availability of DNR information systems at any time of day or day of the year, excluding scheduled downtime for maintenance.

Measure #2: % of time internal networked devices (computers, printers, copiers) fully operational for DNR staff.

ESTIMATED HOURS OF SYSTEM UPTIME

| Year | HRS UPTIME | % UPTIME | DAYS UP | YTD |
|------|------------|----------|---------|-----|
| 2000 | 8,640 | 98.6% | 360 | |
| 2001 | 8,660 | 98.6% | 361 | |
| 2002 | 8,680 | 99.9% | 361 | |
| 2003 | 8,680 | 99.8% | 361 | |
| 2004 | 8600 | 98.3% | 359 | 0 |

Analysis of results and challenges: FY2004 Increased downtime due to increased Internet worms, viruses, focused on Microsoft products. Statewide impacts to all departments.

A1: Strategy - DNR staff have access to excellent technical PC and software support at lowest cost.

Target #1: Meet or exceed IT goals and standards established by the Statewide IT Plan and the DNR IT Plan

Measure #1: Number of full time network and desktop support staff supporting department wide customers as a percent of the total DNR staff numbers being supported.

Analysis of results and challenges: Computer Information Center staff of 6 full time positions supports all divisions excluding Oil and Gas, DGGs, Joint Pipeline. Total supported staff about 615 full time, over 250 part

time (seasonal).

Ratio of IT network and desktop support is ~1%. Low ratio made possible in part by DNR and State IT Standards.

A2: Strategy - Build a new transaction system engineered to support a standard workflow across regions and add efficiency for adjudicators.

Target #1: Build the initial Resource Authorization System for Land Use Permits, Commercial Recreation Permits, and Coastal Zone Management; put into production in FY06.

Measure #1: New RAS System is running in a production environment with on-line application; old system for these permits is turned off.

Analysis of results and challenges: System design contract completed in FY05.

Target #2: Incorporate mapping and document management technologies to DNR on-line permits, leases, and sales applications; and emergency response software applications.

Measure #2: Number of on-line permits that Customers can describe location of work by drawing on a computer map, entering coordinates, specifying a parcel or aliquot part of land, or attaching scanned maps or other related documents.

Analysis of results and challenges: Currently no on-line permits applications incorporate mapping information; first product will be rolled out in FY06.

DNR Emergency Response programming support for ADEC oil spill response will have production application in FY05 for responders to test.

B: Result - State Land Records and other natural resource related geo-spatial maps and data are maintained and made publicly accessible.

Target #1: Real time updates to platting database with a 48 hour turnaround time for Quality Control.

Measure #1: Reduce the oldest pending plat update request (backlog) in Status Graphics queue by 10 days per year until near real time updates are achieved.

Target #2: DNR Staff have desktop access to geo-spatial data for resource analysis and decision making support, and software tools and skills to utilize the information.

Measure #2: Number of training sessions completed (statewide) in the use of desktop GIS applications using department managed data.

Analysis of results and challenges: Land Administration System Mapper (LAS Mapper) had 25 classes with 250 attendees in FY04.

How to Read State Status Plat: 4 classes with average of 23 students.

B1: Strategy - Automate update processes to DNR land records web site to assure current information is available for staff decision making.

Target #1: Eliminate duplicate data entry between tabular mainframe system and spatial mapping system.

Measure #1: 95% reduction in duplicate data entry by having the Plat Information Management System in full production by June 2005.

Analysis of results and challenges: Target for System on-line March 2005.

Target #2: Utilize data entry at State Recorders Office to eliminate duplicate entry into LAS Mainframe System for mining claims, plats (surveys), and state deeds.

Measure #2: Mining Claims: Max 30 day cycle time recorded claim to LAS and plat posting.

Surveys & Deeds: eliminate duplicate entry into LAS and Plat system and State Recorders System.

Analysis of results and challenges: Mining Claims max of 45 days in FY04 for < 10% of claims; 90% of claims fully processed (recording, LAS update, plat update) in 30 day target period.

C: Result - Public can conduct business or query DNR databases without requiring staff intervention; lower the cost of doing business with DNR via automation.

Target #1: Use DNR and State Web based standards to accelerate system deployment

Measure #1: Growth in usage of DNR Web sites based on average monthly user sessions per day.

Target #2: Streamlined Permitting Process Aligns with Department and Customer Goals.

Measure #2: Total number of on-line permit applications available to the public; degree to which they integrate with enterprise systems (e.g. MyAlaska, credit card).

Analysis of results and challenges: On-line Authorization Systems include:

Uniform Commercial Code filings (no fee)

State Park Cabin Reservations (fee)

Forestry Burn Permits (no fee)

DNR Automated Bill payments (mining, leases)

C1: Strategy - Allow the public to complete on-line forms or make reservations and submit with payment at their convenience; save DNR staff time by reducing data entry requirements.

Target #1: 50% of all Burn Permits issued via the Internet System.

Measure #1: In FY04, 38% issued over the Internet.

Analysis of results and challenges: Over 3000 burn permits in FY04, 38% were Internet based. Savings to Div. of Forestry ~ 200 hours; customer satisfaction higher because of convenience.

Target #2: 15% Reduction in UCC paper filings by implementing on-line Uniform Commercial Code interactive process.

Measure #2: Electronic UCC filings for FY04 represented <5% of all filings.

Target #3: Execute 75% of State Parks Cabin Reservations over the self-help Internet web site.

Measure #3: In FY05 to date: 80% cabin reservations used Internet self-help system; 842 Internet / 1053 since 7/1/2004.

Analysis of results and challenges: Average projected savings to DNR is about 4 days labor per month. Significant savings to public, reduces travel time and scheduling constraints (24 hr availability for Internet).

Target #4: 25% of Land Use Permits are filed over the Internet within one year of putting system into production.

Measure #4: 0% completed to date, system expected on-line in FY06.

D: Result - Multiple agency databases (i.e. federal, state, local government sources) that support DNR business are interconnected via the Internet and other shared IT systems.

Target #1: Implement non-duplicating Web Services Solutions for cooperative agencies with DNR mission overlap.

Measure #1: Creation of Shared Mapping Systems between one or more Alaska public agencies, including the University of Alaska Fairbanks.

Analysis of results and challenges: One shared mapping system presently in production to support public research of Oil and Gas geo-technical data available through DOA-AOGCC. See web site below (note system integration is transparent to end user.) Looking into work with USGS and UAF GINA project.

D1: Strategy - Logically join disparate databases to present an integrated solution for DNR customers.

Target #1: Electronically connect local government parcel mapping and property records public web sites to the State Recorder's Office indexing and imaging system.

Measure #1: Number of local government property record web sites linked to the State Recorder's Office Web site at the parcel level.

Analysis of results and challenges: Mat-Su Borough first to link to State Recorder at parcel level.

D2: Strategy - Build business and IT systems that focus on common customer needs vs. agency specific needs.

Target #1: Connect mineral resources data and mining property information from BLM, USGS, DNR-DGGS, DNR-MLW, and DNR-LRIS into a share integrated system.

Measure #1: Number of hits being logged through the project portals at akgeology.info and landrecords.info

Analysis of results and challenges: The public often wants to see information for a specific area of the state that includes federal, state, and local government public records. Using the Internet to approach public access from the customer point of view supports the effort to provided shared solutions. Land Records searches and Mining and Minerals related searches are two focus areas. See web usage statistics below for measures of customer use.

Key Component Challenges

Information Resource Management System Replacement Issues

The department has identified several software applications that are at the end of their life cycle. Some progress has been made replacing major systems. For others, little or no progress has been made. Size Ranking: <\$100k=small; \$100k-\$1,000k=med; > \$1 Million=Large.

| Application | Replacement Progress | New System | Relative Size |
|--|--|------------|---------------|
| Recorder's Office System | Done: New data entry system 2000, new Imaging-Web delivery 2001 | 2001 | Med |
| Status Plat – State Land Ownership Mapping | Done: Replacement System fully in production by Nov 2004, new plats under design, LAS Mapper Nov 2003 | 2003-04 | Large |
| Uniform Commercial Code | Done: Web replacement System installed for Feb 2004 | 2004 | Med |
| File Based GIS Mapping System; Shared GIS | Done: Oct 2004, migrated to Oracle Spatial-Web; multi department | 2004 | Med |
| Forestry Fire Reporting System | Done: Web-based replacement | 2004 | Small |
| Parks: Cabin Reservations | Done: Need ability to book cabin rentals on-line. | 2004 | Small |
| Mining Claims Information; LAS Mapper | Done: Web access to state & federal system, revision planned late '05 | 2005 | Large |
| Parks: History & Archeology | Partial: New business process designed, new IT system '05 | 2004-05 | Med |
| Land Administration System / | Goal of building Resource Authorization System, Early stages, initial focus on permits (RAS). | 2004-09 | Large |

| | | | |
|-------------------------------------|---|------|--------|
| Oil and Gas Royalty Accounting | Started FY04, see Oil & Gas Component for details | 2005 | Medium |
| Coastal Zone Management (ACMP) | Started, aligned with Resource Authorization System (RAS) | 2005 | Large |
| Revenue and Billing System | Will need to replace or upgrade w/ AKSAS and LAS changes | open | Medium |
| Habitat Title 41 Permit Application | Replacement or update need identified, low priority | open | Small |

Other Issues Include:

Issue 1: Sharing of Federal, Borough, Municipal Information. The Alaska Cadastral Project will simplify land records research. DNR systems must be able to easily share information with our major public land management partners: the federal government, local municipalities, boroughs and native organizations. This project will provide private property village training program on land records and land recordation. This effort includes work with native communities on land information systems and communicating the role of the Recorder's Office in private and public land transfers.

Issue 2: Defining Shared Application Development Environments at the Enterprise Level

The multi-department IT planning effort will need to offer a shared development environment that multiple departments and their contractors can utilize and contribute to. This approach can lead to faster development cycles for products, and lower total costs for building and maintaining applications. Areas identified for DNR to participate include automated mapping/Spatial Analysis (GIS), document management, real property management, E-government, and permit management (see pg. 3-23 of PTI strategic plan).

Issue 3: Mining Support. This component will build a multi-agency information portal for a wide collection of mineral, geologic, and mining property rights sources; demonstrate opportunities in Alaska to attract exploration investments.

Significant Changes in Results to be Delivered in FY2006

1. In FY05 a general fund reduction of \$80.0 led to the transfer of the department webmaster position.
2. In FY05 one AP II position was transferred into the component as a result of services provided to the Alaska Coastal Management Program.

Major Component Accomplishments in 2004

Information Resource Management Accomplishments – Fiscal Year 2004

- Upgraded The Department's Credit Card Processing to meet new requirements from DOA-ITG. Applied this new system to all bill payments; new UCC on-line application, and Cabin Reservation System done for State Parks.
- Completed online filing of UCC submittals –allows customers to submit UCC filings over the Web using interactive form per new national and state UCC standards, uses credit card receipting.
- Worked w/ AOGCC on new and popular website to provide live GIS database access to new oil and gas well and production information.
- Completed GIS base and resource data population process; migration of DNR GIS data to Oracle Spatial using SDO geometries. Expanded DNR access to GIS and improved public access.
- Deployed the web-based desktop mapping application – LAMapper – trained all interested DNR staff (120+); Modified LAMapper to improve and replace Mining Claims Mapper.

- As of July 1, 2004, the Public has ability to select and rent cabins automatically on the Internet; payment processed on-line by credit card.
- Re-engineered the landrecords.info software to incorporate new features including ANCSA 14 C surveys (village and town land transfers); ANCSA 17B easements showing public access across BLM transferred under the Native Claims Settlement Act; BLM Survey Notes for federal surveys showing details that support finding and relocating corners in the field; and other positive advances for DNR staff.
- Completed and distributed a training video explaining the benefit of recording land transactions. Work was completed under contract by the Georgetown Tribal Council; native and rural Alaskans are the target audience.
- Training for DNR Staff in Technical Systems; welcome orientation for new staff, advanced training for existing staff.
- Maintained the State Status Plat. 13,713 Pending Actions noted to the state status plat; backlog at 2 month turnaround time and falling. 17 new automated townships constructed as a result of new title and mining activity on state selected townships.
- Completed Automation of Manual Township Via Quality Control Project. The last manual ink-on-mylar township was automated and quality control for the last of the mylar townships was completed in March. Core GIS now has all the graphic land records loaded into a single database under Oracle.
- New recorded plat scanning and indexing system implemented under the Cadastral Grant; images of over 50% of all recorded surveys now available to the public. Remaining 50% target for completion in FY05 & FY06.
- Advanced goal of offering web services to muni's and boroughs, access to parcel data to expand recorder's search options; plans completed and implementation for Anchorage and Fairbanks NS Borough planned for FY05. (Cadastral);
- Successful rollout Cadastral awards to local governments and native organizations for FY04 federal grants. Seven awards to manage including Kenai, Fairbanks, Mat-Su, Haines, Georgetown, Northwest Arctic.
- Updated the Mining, Land and Water Land Sale System to incorporate new credit card application.
- Resource Authorization System, provided project manager with comments on contractor design docs.
- Developed Software for new MLW Commercial Recreation Permit Process; offers customers a web system, integrates with existing systems.
- Completed GIS Viewshed Analysis for the north Denali access route for Planning; DNR and National Park project.
- Moved the Forestry Fire Reporting System to the Internet. Replaced existing PC-based application with an updated web application. Helps manage fire resources, track expenses and centralize reporting.
- New Version of Forestry On-line Burn Permit System; reduced overhead of phone calls and site visits for permit management.
- Public Access expanded: Recorded deeds from 7/1/2001 now available on the Internet; complements Mining documents that are also available on-line.
- UCC Purge of outdated filings completed. Simplifies the UCC search process, improves data quality and provides public with better product and improved service.
- Expanded functionality of Tidelands Mapper for ADEC by creating customized view on LAS Mapper Software application. Developed and provided training for Tidelands Mapper to DEC staff.
- Advanced goal of making sensitive cultural information from OHA available to oil spill responders via secure Internet connection.

- New Judicial Boundaries and maps depicting boundaries for State Court System.
- Maintained Public Access to Data, maintained DNR on-line Map Library, responded to public requests for information not available through the Alaska State GeoSpatial Data Clearinghouse <http://www.asgdc.state.ak.us>
- High volume self-help public downloads from the DNR GIS websites, common data improves exchange of business plans and permitting communications.
- Distributed New Statewide Regional Land Status Maps, sent to DNR staff and the public via the PIC. 'Section resolution' maps of statewide federal, state, private, and native land ownership.
- Converted IRS 1099 reporting to an electronic file.
- Provided programming support to follow HB11 directive (cap permanent fund at 25%).
- Supported Forestry's Emergency Fire Fighter payroll system; payroll for village firefighters, all EFF; migrated to Dept. of Administration as part of HR consolidation; training issues. Millions of payroll \$ through this system.
- ROSCOE Conversion Complete: lowers the cost of mainframe operations; DOA-ETS required.
- Updated DNR's web pages to meet the required changes for look and feel identified by the Governor's Office. 80% of dept. pages converted.

Statutory and Regulatory Authority

This component operates under Alaska Statutes, 38.05.020; 38.05.035; 38.04.065; 41.08.030; 38.05.030; 09.25.115; 41.08.020; 40.21.060; 37.14.425; 09.25.120; 41.08.035; and Alaska Administrative Codes, 6AAC Chapter 96; 11AAC 05.010.

| Contact Information |
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**Information Resource Management
Component Financial Summary**

All dollars shown in thousands

| | FY2004 Actuals | FY2005 Management Plan | FY2006 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,258.1 | 2,311.5 | 2,453.3 |
| 72000 Travel | 5.1 | 6.0 | 6.0 |
| 73000 Services | 193.5 | 198.7 | 274.7 |
| 74000 Commodities | 72.1 | 79.4 | 109.4 |
| 75000 Capital Outlay | 5.2 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 2,534.0 | 2,595.6 | 2,843.4 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 109.4 | 116.2 | 121.1 |
| 1004 General Fund Receipts | 1,597.8 | 1,524.1 | 1,591.9 |
| 1007 Inter-Agency Receipts | 140.0 | 182.6 | 184.5 |
| 1055 Inter-agency/Oil & Hazardous Waste | 14.9 | 16.0 | 32.2 |
| 1061 Capital Improvement Project Receipts | 671.9 | 746.7 | 753.1 |
| 1108 Statutory Designated Program Receipts | 0.0 | 10.0 | 10.6 |
| 1153 State Land Disposal Income Fund | 0.0 | 0.0 | 150.0 |
| Funding Totals | 2,534.0 | 2,595.6 | 2,843.4 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2004 Actuals | FY2005 Management Plan | FY2006 Governor |
|---|------------------------------|-------------------|------------------------------|--------------------|
| Unrestricted Revenues | | | | |
| General Fund Program Receipts | 51060 | 9.4 | 0.0 | 0.0 |
| Unrestricted Total | | 9.4 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 109.4 | 116.2 | 121.1 |
| Interagency Receipts | 51015 | 140.0 | 182.6 | 184.5 |
| Statutory Designated Program Receipts | 51063 | 0.0 | 10.0 | 10.6 |
| Capital Improvement Project Receipts | 51200 | 671.9 | 746.7 | 753.1 |
| Interagency Recs./Oil & Hazardous Waste | 51395 | 14.9 | 16.0 | 32.2 |
| State Land Disposal Income Fund | 51434 | 0.0 | 0.0 | 150.0 |
| Restricted Total | | 936.2 | 1,071.5 | 1,251.5 |
| Total Estimated Revenues | | 945.6 | 1,071.5 | 1,251.5 |

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2005 Management Plan | 1,524.1 | 116.2 | 955.3 | 2,595.6 |
| Adjustments which will continue current level of service: | | | | |
| -FY 05 Bargaining Unit Contract Terms: GGU | 8.0 | 1.0 | 8.7 | 17.7 |
| -Transferred in Oil & Haz I/A Receipts Authorization from Claims, Permits & Leases component | 0.0 | 0.0 | 16.0 | 16.0 |
| -FY06 Cost Increases for Bargaining Units and Non-Covered Employees | 59.8 | 2.9 | 0.3 | 63.0 |
| -Adjustments for Personal Services Working Reserve Rates and SBS | 0.0 | 1.0 | 0.1 | 1.1 |
| Proposed budget increases: | | | | |
| -DNR Enterprise Support - Increased Costs of Information Technology | 0.0 | 0.0 | 150.0 | 150.0 |
| FY2006 Governor | 1,591.9 | 121.1 | 1,130.4 | 2,843.4 |

**Information Resource Management
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2005</u> <u>Management</u> <u>Plan</u> | <u>FY2006</u> <u>Governor</u> | | |
| Full-time | 29 | 29 | Annual Salaries | 1,755,598 |
| Part-time | 0 | 0 | COLA | 25,851 |
| Nonpermanent | 3 | 3 | Premium Pay | 0 |
| | | | Annual Benefits | 847,836 |
| | | | <i>Less 3.63% Vacancy Factor</i> | <i>(95,385)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 32 | 32 | Total Personal Services | 2,533,900 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Clerk III | 1 | 0 | 0 | 0 | 1 |
| Administrative Manager I | 1 | 0 | 0 | 0 | 1 |
| Analyst/Programmer I | 1 | 0 | 0 | 0 | 1 |
| Analyst/Programmer II | 1 | 0 | 0 | 0 | 1 |
| Analyst/Programmer III | 4 | 0 | 0 | 0 | 4 |
| Analyst/Programmer IV | 9 | 0 | 0 | 0 | 9 |
| Analyst/Programmer V | 3 | 0 | 0 | 0 | 3 |
| Cartographer I | 1 | 0 | 0 | 0 | 1 |
| Cartographer II | 7 | 0 | 0 | 0 | 7 |
| College Intern III | 1 | 0 | 0 | 0 | 1 |
| Data Processing Mgr III | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Mgr II | 1 | 0 | 0 | 0 | 1 |
| Natural Resource Spec III | 1 | 0 | 0 | 0 | 1 |
| Totals | 32 | 0 | 0 | 0 | 32 |