

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Natural Resources Public Services Office Component Budget Summary**

## Component: Public Services Office

### Contribution to Department's Mission

Facilitate one-stop public interface for divisions and offices of DNR.

#### Major Activities to Advance Strategies

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Keep two staffed Public Information Centers available for Alaskans in Anchorage and Fairbanks</li> <li>• Provide public access computers in the centers to allow land research.</li> <li>• Work with customers to insure complete applications and forms before forwarding to adjudicators.</li> <li>• Collect revenues and provide accurate receipting of financial transactions.</li> <li>• Provide timely response to all public requests via emails, letters and in-person.</li> <li>• Provide timely processing of applications for authorizations.</li> <li>• Provide professional and friendly customer service by training and knowledgeable staff.</li> <li>• Train staff on all new programs, developments, procedures, and technology.</li> </ul> | <ul style="list-style-type: none"> <li>• Place current and updated information, fact sheets, forms and applications for all DNR programs on the web.</li> <li>• Create customer satisfaction card and track results.</li> <li>• Keep public informed of accomplishments, services and changes through the media.</li> <li>• Develop communication strategies for programs.</li> <li>• Respond to media and legislative requests for information.</li> <li>• Provide the customer assistance for land sales.</li> <li>• Assist Land Records and Information Services in creating interactive application submission systems and train the public in the use of new technology.</li> </ul> |
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### Key Component Challenges

- Retaining and training staff to keep abreast of changes in DNR personnel and programs in order to maintain excellence in customer service.
- Continue to improve and expand web-based information and services.
- Meet the increasing demand to train the public in use of changing and increasingly complex mapping and data systems.
- Expand PSO responsibilities in data entry, as the electronic point of contact, and in use of new land research tools.

### Significant Changes in Results to be Delivered in FY2011

The largest change will be the internal service changes related to technological advances.

### Major Component Accomplishments in 2009

- The PSO assisted approximately 15,500 customers and receipted over \$13.7 million in revenues during FY09. Excellence in customer service produces satisfied customers and reflects positively on state government.
- The PSO produced or assisted in distribution of over 176 media releases.
- The PSO assisted in the marketing, implementation, and in-person sales for three new land sales and other continuing sales, each with different rules of participation.
- The PSO assisted in developing and maintaining the over 50 DNR web pages and fact sheets that more efficiently relay information to the public. The PSO found and implemented improvements to various on-line public services; improving customer service and saving revenue for the Department. The PSO web page received 70,000 unique visitors and 1 million hits in FY09 and the DNR site as a whole received over 900,000 unique visitors and 73 million hits during the same time.

### Statutory and Regulatory Authority

The PSO provides the public contact and outreach required by the statutory authority of other components. It has no

specific statutory authority.

**Contact Information**

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**Public Services Office  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	424.9	438.2	438.2
72000 Travel	2.2	5.0	5.0
73000 Services	23.2	26.4	26.4
74000 Commodities	8.7	26.2	26.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>459.0</b>	<b>495.8</b>	<b>495.8</b>
<b>Funding Sources:</b>			
1005 General Fund/Program Receipts	10.9	20.0	20.0
1007 Inter-Agency Receipts	418.0	436.9	436.9
1153 State Land Disposal Income Fund	30.1	38.9	38.9
<b>Funding Totals</b>	<b>459.0</b>	<b>495.8</b>	<b>495.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
General Fund Program Receipts	51060	4.7	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts General Fund Program Receipts	51015 51060	418.0 10.9	0.0 0.0	0.0 0.0	436.9 20.0	436.9 20.0
State Land Disposal Income Fund	51434	30.1	0.0	0.0	38.9	38.9
<b>Restricted Total</b>		<b>459.0</b>	<b>0.0</b>	<b>0.0</b>	<b>495.8</b>	<b>495.8</b>
<b>Total Estimated Revenues</b>		<b>463.7</b>	<b>0.0</b>	<b>0.0</b>	<b>495.8</b>	<b>495.8</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>20.0</b>	<b>0.0</b>	<b>475.8</b>	<b>495.8</b>
<b>FY2011 Governor</b>	<b>20.0</b>	<b>0.0</b>	<b>475.8</b>	<b>495.8</b>

Public Services Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	6	6	Annual Salaries	287,193
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	165,421
			<i>Less 3.18% Vacancy Factor</i>	(14,414)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>438,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec I	1	1	0	0	2
Natural Resource Tech II	2	1	0	0	3
<b>Totals</b>	<b>4</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>6</b>

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

**Component:** Public Services Office (2441)  
**RDU:** Resource Development (136)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	424.9	438.2	438.2	438.2	438.2	0.0	0.0%
72000 Travel	2.2	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	23.2	26.4	26.4	26.4	26.4	0.0	0.0%
74000 Commodities	8.7	26.2	26.2	26.2	26.2	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>459.0</b>	<b>495.8</b>	<b>495.8</b>	<b>495.8</b>	<b>495.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1005 GF/Prgm	10.9	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts	418.0	436.9	436.9	436.9	436.9	0.0	0.0%
1153 State Land	30.1	38.9	38.9	38.9	38.9	0.0	0.0%
<b>General Funds</b>	<b>10.9</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</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>Other Funds</b>	<b>448.1</b>	<b>475.8</b>	<b>475.8</b>	<b>475.8</b>	<b>475.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	6	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:** Public Services Office (2441)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		495.8	438.2	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
1005 GF/Prgm		20.0										
1007 I/A Rcpts		436.9										
1153 State Land		38.9										
<b>Subtotal</b>		<b>495.8</b>	<b>438.2</b>	<b>5.0</b>	<b>26.4</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>495.8</b>	<b>438.2</b>	<b>5.0</b>	<b>26.4</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Totals</b>		<b>495.8</b>	<b>438.2</b>	<b>5.0</b>	<b>26.4</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2011 Governor (7749)  
**Component:** Public Services Office (2441)  
**RDU:** Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0138	Natural Resource Spec I	FT	A	GP	Fairbanks	2B	14A / B	12.0		42,233	0	0	25,718	67,951	0
10-1063	Natural Resource Mgr II	FT	A	SS	Anchorage	2A	20F / J	12.0		74,478	0	0	36,303	110,781	0
10-1759	Natural Resource Spec I	FT	A	GG	Anchorage	2A	14K	12.0		52,428	0	0	29,177	81,605	0
10-2022	Natural Resource Tech II	FT	A	GP	Fairbanks	2B	12B / C	12.0		37,500	0	0	24,113	61,613	0
10-2136	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12J	12.0		43,944	0	0	26,299	70,243	0
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	2A	12B / C	12.0		36,610	0	0	23,811	60,421	0
													<b>Total Salary Costs:</b>	287,193	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	165,421	
													<b>Total Pre-Vacancy:</b>	452,614	
													<b>Minus Vacancy Adjustment of 3.18%:</b>	(14,414)	
													<b>Total Post-Vacancy:</b>	438,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	438,200	
<b>Total Component Months:</b>		72.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	420,931	407,526	93.00%
1153 State Land Disposal Income Fund	31,683	30,674	7.00%
<b>Total PCN Funding:</b>	<b>452,614</b>	<b>438,200</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.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Public Services Office (2441)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		2.2	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>2.2</b>	<b>5.0</b>	<b>5.0</b>
72100	Instate Travel	Instate travel to support Public Services Office activities. These funds cover airfare, lodging, per diem, and ground transportation for in state travel.	2.2	5.0	5.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Public Services Office (2441)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		23.2	26.4	26.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>23.2</b>	<b>26.4</b>	<b>26.4</b>
73026		Training/Conferences	1.4	1.4	0.5
73156		Telecommunication	0.2	1.3	0.0
73225		Delivery Services	2.5	2.5	4.0
73401		Long Distance	0.0	1.0	1.0
73450		Advertising & Promos	0.0	0.3	0.3
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.5	0.5	0.0
73675		Equipment/Machinery	5.6	5.6	5.0
73756		Print/Copy/Graphics	3.8	3.8	6.0
73804	Economic/Development (IA Svcs)	Admin	0.8	0.8	0.0
73805	IT-Non-Telecommnctns	Admin	0.0	0.8	0.8
73806	IT-Telecommunication	Admin	8.3	8.3	8.5
73819	Commission Sales (IA Svcs)	Admin	0.1	0.1	0.3

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Public Services Office (2441)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		8.7	26.2	26.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>8.7</b>	<b>26.2</b>	<b>26.2</b>
74222	Books And Educational		0.2	0.2	0.0
74229	Business Supplies	Funds used for regular office supplies, basic data processing and operating supplies. Hardware and software for both the Anchorage and Fairbanks offices.	8.0	25.9	25.9
74236	Subscriptions	Subscriptions.	0.5	0.1	0.3

**Unrestricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Public Services Office (2441)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	4.7	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		PIC Publications	11100	4.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Public Services Office (2441)  
**RDU:** Resource Development (136)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51015	Interagency Receipts	418.0	436.9	436.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
59100	Natural Resources	Agricultural Development	AGR PIC SUPP	11100	1.2	1.2	1.2
59100	Natural Resources	AK Coastal and Ocean Mgt	DCOM PIC SUPP	11100	1.3	1.3	1.3
59100	Natural Resources	Forest Management & Develop	FORESTRY PIC	11100	11.6	11.6	11.6
59100	Natural Resources	Water Development	MLW PIC SUPP	11100	332.0	348.1	348.1
59100	Natural Resources	Oil & Gas Development	O&G PIC SUPP	11100	7.5	7.5	7.5
59100	Natural Resources	Parks Management	PKS PIC SUPP	11100	58.2	58.2	58.2
59100	Natural Resources	Trustee Council Projects	TLO 2007 LAN	11100	2.7	5.5	5.5
59100	Natural Resources	Trustee Council Projects	TLO GEN RECE	11100	3.5	3.5	3.5

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Public Services Office (2441)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	General Fund Program Receipts	10.9	20.0	20.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51060	GF Program Receipts		PIC Publications	11100	10.9	20.0	20.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Public Services Office (2441)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51434	State Land Disposal Income Fund	30.1	38.9	38.9

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51434	State Land Disposal Income Fund		Land Disposal Income Fund	11164	30.1	38.9	38.9



**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Public Services Office (2441)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	
					Management Plan	FY2011 Governor
73804	Economic/Development (IA Svcs)	Inter-dept	Admin	0.8	0.8	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.8</b>	<b>0.8</b>	<b>0.0</b>
73805	IT-Non-Telecommnctns	Inter-dept	Admin	0.0	0.8	0.8
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>0.0</b>	<b>0.8</b>	<b>0.8</b>
73806	IT-Telecommunication	Inter-dept	Admin	8.3	8.3	8.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>8.3</b>	<b>8.3</b>	<b>8.5</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.1	0.1	0.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.3</b>
<b>Public Services Office total:</b>				<b>9.2</b>	<b>10.0</b>	<b>9.6</b>
<b>Grand Total:</b>				<b>9.2</b>	<b>10.0</b>	<b>9.6</b>