

State of Alaska FY2014 Governor's Operating Budget

Department of Natural Resources Public Information Center Component Budget Summary

Component: Public Information Center**Contribution to Department's Mission**

The Public Information Center (PIC) facilitates one-stop public interface for divisions and offices of the Department of Natural Resources (DNR).

Major Component Accomplishments in 2012

- The Public Information Center (PIC) assisted approximately 20,000 customers and receipted over \$25.9 million in revenues during FY2012. Excellence in customer service produces satisfied customers and reflects positively on state government.
- The PIC produced or assisted in distribution of over 126 media releases.
- The PIC 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 Anchorage PIC assisted the Division of Parks & Outdoor Recreation in counting, receipting, and depositing \$275,819 in day use fees for Chugach State Park in FY2012.
- The PIC assisted in developing and maintaining the over 50 DNR web pages and fact sheets that efficiently relay information to the public. The PIC found and implemented improvements to various on-line public services; improving customer service and saving revenue for the Department. The PIC web page received 86,888 unique visitors and 1.8 million hits in FY2012.
- The PIC assumed the duties of processing Public Notices for the Department of Natural Resources (DNR).

Key Component Challenges

- Retaining and training staff to keep abreast of changes in Department of Natural Resources (DNR) personnel and programs in order to maintain excellence in customer service.
- Continuing to improve and expand web-based information and services.
- Meeting the increasing demand to train the public in use of changing and increasingly complex mapping and data systems.

Significant Changes in Results to be Delivered in FY2014

There are no significant changes in results anticipated.

Statutory and Regulatory Authority

The PIC 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 Information Center Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	434.6	387.6	398.7
72000 Travel	3.0	5.0	5.0
73000 Services	18.8	134.8	134.8
74000 Commodities	14.2	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
Expenditure Totals	470.6	553.6	564.7
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	77.0
1005 General Fund/Program Receipts	19.4	20.0	20.0
1007 Interagency Receipts	415.6	457.7	467.7
1153 State Land Disposal Income Fund	35.6	75.9	0.0
Funding Totals	470.6	553.6	564.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	415.6	457.7	467.7
General Fund Program Receipts	51060	19.4	20.0	20.0
State Land Disposal Income Fund	51434	35.6	75.9	0.0
Restricted Total		470.6	553.6	487.7
Total Estimated Revenues		470.6	553.6	487.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	95.9	457.7	0.0	553.6
Adjustments which will continue current level of service:					
-Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	75.9	-75.9	0.0	0.0	0.0
Proposed budget increases:					
-Department of Administration Core Services Rates	1.1	0.0	0.0	0.0	1.1
-Cost Allocation to Comply with Vacancy Factor Guidelines	0.0	0.0	10.0	0.0	10.0
FY2014 Governor	77.0	20.0	467.7	0.0	564.7

Public Information Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	5	5	Annual Salaries	233,554
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	169,054
			<i>Less 0.97% Vacancy Factor</i>	(3,908)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	398,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Spec I	0	1	0	0	1
Natural Resource Spec III	1	0	0	0	1
Natural Resource Tech II	2	1	0	0	3
Totals	3	2	0	0	5

Component Detail All Funds
Department of Natural Resources

Component: Public Information Center (AR37573) (2441)
RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	434.6	387.6	387.6	387.6	398.7	11.1	2.9%
72000 Travel	3.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	18.8	134.8	134.8	134.8	134.8	0.0	0.0%
74000 Commodities	14.2	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%
Totals	470.6	553.6	553.6	553.6	564.7	11.1	2.0%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	77.0	77.0	100.0%
1005 GF/Prgm (DGF)	19.4	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	415.6	457.7	457.7	457.7	467.7	10.0	2.2%
1153 State Land (DGF)	35.6	75.9	75.9	75.9	0.0	-75.9	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	77.0	77.0	100.0%
Designated General (DGF)	55.0	95.9	95.9	95.9	20.0	-75.9	-79.1%
Other Funds	415.6	457.7	457.7	457.7	467.7	10.0	2.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	5	5	5	5	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 Information Center (2441)
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
1005 GF/Prgm		20.0										
1007 I/A Rcpts		457.7										
1153 State Land		75.9										
Subtotal		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		553.6	387.6	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.9										
1153 State Land		-75.9										

Moving a portion of operating costs from land disposal income fund (LDIF) to general fund (GF) continues the Department of Natural Resources' effort initiated last legislative session to assure the LDIF is sustainable in the long term and able to support actual land sale and disposal efforts.

Projections in 2011 showed the fund would become unsustainable for the long-term due to increased costs and appropriations from the fund and reduced revenues to the fund. The department is endeavoring to mitigate this depletion through various means such as delaying capital project expenditures funded from the LDIF, using other fund sources for general operations where appropriate, and requesting budget actions to replace some LDIF with general funds where the work being performed is for general state operations.

The Legislature supported these actions in FY2013 and approved operating budget fund source switches from LDIF to GF for general operations in the Oil and Gas Development component and the Office of Project Management and Permitting component. LDIF appropriations remained in the Division of Mining, Land and Water, and the Division of Agriculture, the two divisions that actually support land sale activities which generate revenue to the fund. In addition, LDIF appropriations remained in the Administrative Services (\$272.5), Information Resource Management (\$207.2), and the Public Information Center (\$75.9) components, all which are considered overhead and do not directly generate revenue to the fund. The intent was to re-evaluate the fund sustainability based on FY2013 projections and take additional actions if necessary. The next step towards ensuring fund sustainability would be to remove LDIF appropriations from the three remaining components not directly contributing to the LDIF revenue stream, which should potentially bring the fund closer to sustainability in FY2014.

Future changes in the use of the fund may be suggested depending on the actual revenue generated over the next year from additional land sales.

Department of Administration Core Services Rates

1004 Gen Fund	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Public Information Center (2441)
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	
<p>Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.</p> <p>The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.</p>												
Cost Allocation to Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
An increase of interagency receipts authorization is required to allow the Public Information Center to maintain a reasonable vacancy factor.												
Totals		564.7	398.7	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Public Information Center (2441)
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	GF Amount
10-0138	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,261	0	0	33,005	77,266	6,181
10-1759	Natural Resource Spec III	FT	A	SS	Anchorage	200	18K	12.0		73,032	0	0	43,155	116,187	9,295
10-2022	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12B / C	12.0		39,294	0	0	31,165	70,459	5,637
10-2136	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		39,132	0	0	31,105	70,237	5,619
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		37,835	0	0	30,624	68,459	4,792
Total													Total Salary Costs:	233,554	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	169,054	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	402,608	
													Minus Vacancy Adjustment of 0.97%:	(3,908)	
													Total Post-Vacancy:	398,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	398,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	31,524	31,218	7.83%
1007 Interagency Receipts	371,084	367,482	92.17%
Total PCN Funding:	402,608	398,700	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.

Line Item Detail
Department of Natural Resources
Travel

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		3.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			3.0	5.0	5.0
72110	Employee Travel (Instate)	Instate travel to support Public Services Office activities. These funds cover airfare, lodging, per diem, and ground transportation for in state travel.	3.0	5.0	5.0

Line Item Detail
Department of Natural Resources
Services

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			18.8	134.8	134.8
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				18.8	134.8	134.8
73026		Training/Conferences	Training fees and tuition.	0.2	0.5	0.5
73225		Delivery Services	Postage, freight and daily courier charges.	1.0	4.0	4.0
73401		Long Distance	Long distance charges and local equipment charges.	0.3	1.0	1.0
73450		Advertising & Promos	Advertising costs.	0.0	0.3	0.3
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	These funds are used for building upkeep and snow removal for the Fairbanks office.	0.7	0.0	0.0
73665		Rentals/Leases (Non IA-Struct/Infs/Land)		5.9	0.0	0.0
73675		Equipment/Machinery	Machinery and office equipment repairs and maintenance.	0.3	5.0	5.0
73755		Safety Services		0.1	0.0	0.0
73756		Print/Copy/Graphics	Cost of printing brochures and producing DNR literature.	0.1	6.0	6.0
73804	Economic/Development (IA Svcs)	Commissioner's Office	RSA to Commissioner's Office for Communications Coordinator support.	0.9	108.4	108.4
73805	IT-Non-Telecommunication	Admin	Fairbanks CIC support.	0.0	0.8	0.8
73806	IT-Telecommunication	Admin	Telecommunication Services - PBX.	9.2	8.5	8.5
73814	Insurance			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State travel office charges.	0.0	0.3	0.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		14.2	26.2	26.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			14.2	26.2	26.2
74226	Equipment & Furniture	Purchased a new copier for the office	1.1	0.0	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.	4.4	25.9	25.9
74233	Info Technology Equip		0.1	0.0	0.0
74235	Items For Resale		5.4	0.0	0.0
74236	Subscriptions	Subscriptions.	0.0	0.3	0.3
74482	Clothing & Uniforms		3.2	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				415.6	457.7	467.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources	Agricultural Development	Agric PIC Support	11100	2.2	0.0	0.0
59100	Natural Resources		Budgeted I/A Rcpts	11100	0.0	364.2	374.2
59100	Natural Resources	Forest Management & Develop	Forestry PIC Support	11100	11.6	0.0	0.0
59100	Natural Resources	Mining, Land & Water	MLW PIC Intern Support	11100	9.0	0.0	0.0
59100	Natural Resources	Mining, Land & Water	MLW PIC Support	11100	306.0	0.0	0.0
59100	Natural Resources	Oil & Gas	Oil & Gas PIC Support	11100	7.5	0.0	0.0
59100	Natural Resources	Parks Management & Access	Parks PIC Support	11100	0.0	60.0	60.0
59100	Natural Resources	Recorder's Office/UCC	Rec Off PIC Support	11100	75.0	30.0	30.0
59100	Natural Resources	Mental Health Lands Admin	TLO PIC Support	11100	4.3	3.5	3.5

Restricted Revenue Detail
Department of Natural Resources

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				19.4	20.0	20.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55044	Publication Fees		PIC Publications	11100	19.4	20.0	20.0

Restricted Revenue Detail
Department of Natural Resources

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund				35.6	75.9	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51434	State Land Disposal Income Fund		LDIF Recpts	11100	35.6	75.9	0.0

Inter-Agency Services
Department of Natural Resources

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	RSA to Commissioner's Office for Communications Coordinator support.	Intra-dept Commissioner's Office	0.9	108.4	108.4
73804 Economic/Development (IA Svcs) subtotal:				0.9	108.4	108.4
73805	IT-Non-Telecommunication	Fairbanks CIC support.	Inter-dept Admin	0.0	0.8	0.8
73805 IT-Non-Telecommunication subtotal:				0.0	0.8	0.8
73806	IT-Telecommunication	Telecommunication Services - PBX.	Inter-dept Admin	9.2	8.5	8.5
73806 IT-Telecommunication subtotal:				9.2	8.5	8.5
73814	Insurance		Inter-dept	0.1	0.0	0.0
73814 Insurance subtotal:				0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office charges.	Inter-dept Admin	0.0	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.3	0.3
Public Information Center total:				10.2	118.0	118.0
Grand Total:				10.2	118.0	118.0