

# **State of Alaska FY2018 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 facilitates one-stop public interface for divisions and offices of the Department of Natural Resources.

**Major Component Accomplishments in 2016**

- The Public Information Center (PIC) assisted approximately 25,000 customers and receipted over \$26.1 million in revenues during FY2016.
- The PIC produced or assisted in distribution of over 117 media releases.
- The PIC assisted in the marketing, implementation, and in-person sales for two new land sales and other continuing sales, each with different rules of participation.
- The Anchorage PIC assisted the Division of Parks and Outdoor Recreation in counting, receipting, and depositing \$506,238.69 in day use, camping and boat launch fees for Chugach State Park in FY2016.
- The PIC assisted in developing and maintaining over 50 DNR web pages and fact sheets that efficiently relay information to the public.
- The PIC implemented improvements to various on-line public services; improving customer service and reducing costs for the department.
- The PIC web page received 60,681 unique visitors; 107,659 visitors; and 3.8 million hits in FY2016.

**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 the use of changing and increasingly complex mapping and data systems.

**Significant Changes in Results to be Delivered in FY2018**

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	257,703
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	178,693
			<i>Less 2.31% Vacancy Factor</i>	(10,096)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>426,300</b>

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
<b>Totals</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>5</b>

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	431.7	422.1	422.1	422.1	426.3	4.2	1.0%
72000 Travel	3.6	4.4	4.4	4.4	4.4	0.0	0.0%
73000 Services	149.3	158.3	158.3	158.3	158.3	0.0	0.0%
74000 Commodities	7.6	11.5	11.5	11.5	11.5	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>592.2</b>	<b>596.3</b>	<b>596.3</b>	<b>596.3</b>	<b>600.5</b>	<b>4.2</b>	<b>0.7%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	509.3	523.3	523.3	523.3	527.3	4.0	0.8%
1005GF/Prgm (DGF)	7.9	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	75.0	53.0	53.0	53.0	53.2	0.2	0.4%
<b>Unrestricted General (UGF)</b>	<b>509.3</b>	<b>523.3</b>	<b>523.3</b>	<b>523.3</b>	<b>527.3</b>	<b>4.0</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>7.9</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>Other Funds</b>	<b>75.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>	<b>53.2</b>	<b>0.2</b>	<b>0.4%</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	5	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	596.3	422.1	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		523.3										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		53.0										
<b>Subtotal</b>		<b>596.3</b>	<b>422.1</b>	<b>4.4</b>	<b>158.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.0												
FY2018 PS Health Ins.: \$2.0												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		0.2										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												
<b>Totals</b>		<b>600.5</b>	<b>426.3</b>	<b>4.4</b>	<b>158.3</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
10-0138	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,835	0	0	33,282	79,117	79,117
10-1759	Natural Resource Spec III	FT	A	SS	Anchorage	99	18N / O	12.0		87,029	0	0	50,115	137,144	124,801
10-2022	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12C / D	12.0		43,009	0	0	32,267	75,276	75,276
10-2136	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		39,728	0	0	31,088	70,816	70,816
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12D / E	12.0		42,102	0	0	31,941	74,043	74,043
<b>Total</b>													<b>Total Salary Costs:</b>	257,703	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	178,693	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	436,396	
													<b>Minus Vacancy Adjustment of 2.31%:</b>	(10,096)	
													<b>Total Post-Vacancy:</b>	426,300	
<b>Total Component Months: 60.0</b>													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	426,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	424,053	414,243	97.17%
1007 Interagency Receipts	12,343	12,057	2.83%
<b>Total PCN Funding:</b>	<b>436,396</b>	<b>426,300</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 (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Public Information Center (2441)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		3.6	4.4	4.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>3.6</b>	<b>4.4</b>	<b>4.4</b>
2000	In-State Employee Travel		3.6	4.4	4.4

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

**Component:** Public Information Center (2441)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		149.3	158.3	158.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>149.3</b>	<b>158.3</b>	<b>158.3</b>
3000	Education Services	Training services, tuition and/or conference fees	0.1	0.1	0.1
3004	Telecommunications		0.2	0.3	0.3
3006	Delivery Services		0.2	0.3	0.3
3009	Structure/Infrastructure/Land	Fairbanks office maintenance and groundskeeping	0.0	5.5	4.9
3010	Equipment/Machinery	Office equipment maintenance and repair	3.2	4.5	3.2
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423) Communications Coordinator support	144.4	146.1	148.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Fairbanks computer and technology services	1.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.2	0.5	0.5



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

**Component:** Public Information Center (2441)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		7.6	11.5	11.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>7.6</b>	<b>11.5</b>	<b>11.5</b>
4000	Business	Binders, pens, paper, toner, staples, etc.	1.8	5.5	5.5
4002	Household/Institutional	Department of Natural Resources logo clothing	5.8	6.0	6.0

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

**Component:** Public Information Center (2441)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>7.9</b>	<b>20.0</b>	<b>20.0</b>
5109 Program Receipts General Government - Publication Fees			7.9	20.0	20.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>75.0</b>	<b>53.0</b>	<b>53.2</b>
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)		8.7	5.0	5.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)		6.1	5.0	5.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Includes Intern support	22.0	20.0	20.0
5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)		38.2	23.0	23.2

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

**Component:** Public Information Center (2441)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>145.6</b>	<b>147.6</b>	<b>149.5</b>
With Department of Natural Resources				145.4	147.1	149.0
With Department of Administration				0.2	0.5	0.5
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Communications Coordinator support	144.4	146.1	148.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Fairbanks computer and technology services	1.0	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		0.2	0.5	0.5