

# **State of Alaska FY2019 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 2017**

The Public Information Center (PIC) assisted approximately 25,000 customers and receipted over \$23.2 million in revenues during FY2017.

Produced or assisted in distribution of over 150 media releases.

Assisted in the marketing, implementation, and in-person sales for two new land sales and other continuing sales, each with different rules of participation.

Assisted the Division of Parks and Outdoor Recreation in counting, receipting, and depositing \$324,340 in day use, camping and boat launch fees for Chugach State Park in FY2017.

Assisted in developing and maintaining over 50 DNR web pages and fact sheets that efficiently relay information to the public.

The PIC web page received 51,372 unique visitors; 89,817 visitors: and 3.4 million hits in FY2017.

**Key Component Challenges**

Meeting the increasing demand to educate the public in the use of changing and increasingly complex mapping and data systems.

Retaining and training staff to keep abreast of changes in Department of Natural Resources personnel and programs in order to maintain excellence in customer service.

Continuing to improve and expand web-based information and services.

**Significant Changes in Results to be Delivered in FY2019**

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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	240,184
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	174,866
			<i>Less 0.88% Vacancy Factor</i>	(3,650)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>411,400</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 I	1	0	0	0	1
Natural Resource Tech II	1	1	0	0	2
<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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	427.9	426.3	426.3	409.3	411.4	2.1	0.5%
72000 Travel	4.8	4.4	4.4	4.4	4.4	0.0	0.0%
73000 Services	155.7	158.3	158.3	175.3	205.3	30.0	17.1%
74000 Commodities	8.8	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>597.2</b>	<b>600.5</b>	<b>600.5</b>	<b>600.5</b>	<b>632.6</b>	<b>32.1</b>	<b>5.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	518.9	527.3	527.3	527.3	529.4	2.1	0.4%
1005GF/Prgm (DGF)	5.1	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	73.2	53.2	53.2	53.2	83.2	30.0	56.4%
<b>Unrestricted General (UGF)</b>	<b>518.9</b>	<b>527.3</b>	<b>527.3</b>	<b>527.3</b>	<b>529.4</b>	<b>2.1</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>5.1</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>73.2</b>	<b>53.2</b>	<b>53.2</b>	<b>53.2</b>	<b>83.2</b>	<b>30.0</b>	<b>56.4%</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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	600.5	426.3	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		527.3										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		53.2										
<b>Subtotal</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>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-17.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. Authority is available due to long term employee retiring and a new employee beginning with lower salary.												
<b>Subtotal</b>		<b>600.5</b>	<b>409.3</b>	<b>4.4</b>	<b>175.3</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 FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Salary and Health Insurance Increases: \$2.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Increase Inter-Agency Receipt Authority</b>												
	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		30.0										
These decrements and increments of Inter-Agency Receipts listed below by component better aligns the budget with actual spending.												
Commissioner's Office: (\$120.0)												
Interdepartmental Chargeback: (\$205.0)												
Public Information Center: \$30.0												
Mining, Land & Water: \$100.0												
Forest Management: \$100.0												
Agricultural Development \$65.0												
Parks Management: (\$250.0)												
Office of History & Archeology: (\$200.0)												

**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		
										PFT	PPT	NP
DNR Total: (\$480.0)												
These are technical adjustments and have no impact on services to the public.												
	<b>Totals</b>	<b>632.6</b>	<b>411.4</b>	<b>4.4</b>	<b>205.3</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:** FY2019 Governor (14641)  
**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	14C / D	12.0		48,156	0	0	34,713	82,869	82,869
10-1759	Natural Resource Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		65,166	0	0	42,375	107,541	97,862
10-2022	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12E / F	12.0		45,771	0	0	33,851	79,622	79,622
10-2136	Natural Resource Tech I	FT	A	GP	Anchorage	200	10J	12.0		42,288	0	0	32,593	74,881	74,881
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12A / B	12.0		38,803	0	0	31,334	70,137	70,137
<b>Total</b>													<b>Total Salary Costs:</b>	240,184	
<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>	174,866	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	415,050	
													<b>Minus Vacancy Adjustment of 0.88%:</b>	(3,650)	
													<b>Total Post-Vacancy:</b>	411,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	411,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	405,371	401,806	97.67%
1007 Interagency Receipts	9,679	9,594	2.33%
<b>Total PCN Funding:</b>	<b>415,050</b>	<b>411,400</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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
2000	Travel		4.8	4.4	4.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>4.8</b>	<b>4.4</b>	<b>4.4</b>
2000	In-State Employee Travel		4.8	4.4	4.4



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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		155.7	175.3	205.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>155.7</b>	<b>175.3</b>	<b>205.3</b>
3000	Education Services	Training Services, Tuition and/or Conference Fees	0.0	2.0	2.0
3004	Telecommunications	Long Distance	0.1	0.1	1.0
3006	Delivery Services	Pitney Bowes	0.3	0.3	0.3
3010	Equipment/Machinery	Equipment Repair and Maintenance	3.5	12.5	15.0
3016	Inter-Agency Economic Development	Pending Projects	0.0	0.0	25.8
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423) Support of Project Assistant (10-T005)	143.6	152.2	152.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide VPN and Enterprise Productivity Rate	8.2	8.2	9.0

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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		8.8	11.5	11.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>8.8</b>	<b>11.5</b>	<b>11.5</b>
4000	Business	Office Supplies	8.8	9.0	9.0
4002	Household/Institutional	Department of Natural Resources Logo Clothing for Resale to Public	0.0	2.5	2.5

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>5.1</b>	<b>20.0</b>	<b>20.0</b>
5109 Program Receipts General Government - Publication Fees		Department of Natural Resources Logo Clothing for Resale to Public	5.1	20.0	20.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>73.2</b>	<b>53.2</b>	<b>83.2</b>
5301 Inter-Agency Receipts		Pending Projects	0.0	0.0	5.1
5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)	PIC Support for DNR Division Programs	4.2	4.3	4.3
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	PIC Support for DNR Division Programs	4.5	4.5	4.5
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	PIC Support for DNR Division Programs	6.1	6.1	6.1
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	PIC Intern Support	20.2	0.0	25.0
5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	PIC Support for DNR Division Programs	38.2	38.3	38.2

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

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

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>151.8</b>	<b>160.4</b>	<b>161.2</b>
With Department of Natural Resources				143.6	152.2	152.2
With Department of Administration				8.2	8.2	9.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Support of Project Assistant (10-T005)	143.6	152.2	152.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	VPN and Enterprise Productivity Rate	8.2	8.2	9.0