

State of Alaska FY2020 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 2018

The Public Information Center (PIC) assisted approximately 25,000 customers and receipted over \$23.2 million in revenues during FY2018.

Produced or assisted in distribution of over 70 media releases.

Assisted in the marketing, implementation, and in-person sales for two new land sales and other continuing sales in FY2018, each with different rules of participation.

Assisted the Division of Parks and Outdoor Recreation in counting, receipting, and depositing \$288,285 in day use, camping, and boat launch fees for Chugach State Park and Mat-Su Area Parks in FY2018.

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

Collaborated with the Division of Mining, Land & Water in developing a streamlined initiation and receipting process for new mining claims, including a public-facing online submission portal, that will decrease processing time and errors that may cause abandonment or the need for amendments.

Key Component Challenges

Retaining and training staff.

Developing efficient processes and tools to meet the volume of public inquiries and demand for administrative support while maintaining excellence in customer service.

Expanding and improving web-based information and services.

Continued collaboration with DNR divisions and sections to troubleshoot the implementation of new fee regulations that took effect in July, 2018.

Significant Changes in Results to be Delivered in FY2020

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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	251,795
Part-time	0	0	COLA	7,239
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	179,986
			<i>Less 2.05% Vacancy Factor</i>	(9,020)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	430,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Spec I	0	1	0	0	1
Natural Resource Spec II	1	0	0	0	1
Natural Resource Tech II	2	1	0	0	3
Student Intern	1	0	0	0	1
Totals	4	2	0	0	6

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	403.7	417.3	417.3	417.3	430.0	12.7	3.0%
72000 Travel	0.0	4.4	4.4	4.4	4.4	0.0	0.0%
73000 Services	165.1	205.3	205.3	205.3	205.3	0.0	0.0%
74000 Commodities	1.5	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%
Totals	570.3	638.5	638.5	638.5	651.2	12.7	2.0%
Fund Sources:							
1004 Gen Fund (UGF)	495.2	534.8	534.8	534.8	547.5	12.7	2.4%
1005 GF/Prgm (DGF)	0.9	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	74.2	83.7	83.7	83.7	83.7	0.0	0.0%
Unrestricted General (UGF)	495.2	534.8	534.8	534.8	547.5	12.7	2.4%
Designated General (DGF)	0.9	20.0	20.0	20.0	20.0	0.0	0.0%
Other Funds	74.2	83.7	83.7	83.7	83.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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	1	1	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund		534.8										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		83.7										
Subtotal		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Add Student Intern (10-#003) to Assist with Daily Operations												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The Public Information Center (PIC) is the information hub for constituents to connect with Department of Natural Resources. The PIC has historically been fully staffed to remain open throughout a business day, but due to increased public demand, this has not been possible to do with PIC staff alone. The PIC has relied on other divisions and the Commissioner's Office to keep the center open during a business day. Due to attrition, the PIC is able to establish a student intern to assist in keeping the center open during the business day.												
Add (10-#003) Student Intern, range 0, Anchorage, Non-Permanent												
Subtotal		638.5	417.3	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	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										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$12.0												
FY2020 GGU HI from \$1432 to \$1530: \$4.7												
FY2020 GGU 3% COLA: \$7.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										

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
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
	Totals	651.2	430.0	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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-#154	Student Intern	NP	N	XE	Anchorage	N00	0A	12.0		10,896	0	0	1,242	12,138	12,138
10-0138	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14D / E	12.0		49,932	2,032	0	36,306	88,270	88,270
10-1759	Natural Resource Spec II	FT	A	SS	Anchorage	600	16D / E	12.0		63,034	0	0	41,321	104,355	104,355
10-2022	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12F / G	12.0		47,322	1,926	0	35,375	84,623	84,623
10-2136	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		40,003	1,628	0	32,763	74,394	74,394
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	1,653	0	32,979	75,240	75,240
Total													Total Salary Costs:	251,795	
Positions													Total COLA:	7,239	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	179,986	
Non Permanent Positions:													Total Pre-Vacancy:	439,020	
Positions in Component:													Minus Vacancy Adjustment of 2.05%:	(9,020)	
Total Component Months: 72.0													Total Post-Vacancy:	430,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	430,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	439,020	430,000	100.00%
Total PCN Funding:	439,020	430,000	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 (1676)
Department of Natural Resources
Travel

Component: Public Information Center (2441)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		0.0	4.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			0.0	4.4
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	0.0	4.4

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Public Information Center (2441)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		165.1	205.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			165.1	205.3
3000	Education Services	Training, educational conferences, and agency memberships	151.6	190.4
3006	Delivery Services	Freight, courier services, and postage	0.2	0.2
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases	4.0	4.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Enterprise Productivity Rate (EPR) telecommunications and telephone line services (examples: video conference, internet access, messaging, virtual private network)	9.3	10.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Public Information Center (2441)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1.5	11.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			1.5	11.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	1.5	11.5

Revenue Detail (1681)
Department of Natural Resources

Component: Public Information Center (2441)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5005 GF/Prgm (1005 GF/Prgm)			2.1	20.0
5109 Program Receipts General Government - Publication Fees			2.1	20.0
5007 I/A Rcpts (1007 I/A Rcpts)			74.2	83.7
5301 Inter-Agency Receipts	NatRes - Agr Revolving Loan Pgm Admin (2235)		4.3	4.6
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)		4.5	5.1
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)		6.0	10.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)		21.0	23.0
5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)		38.4	41.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Public Information Center (2441)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				9.3	10.5
With Department of Administration				9.3	10.5
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3018	Inter-Agency Information Technology	Admin - Department-wide	Enterprise Productivity Rate (EPR) telecommunications and telephone line services (examples: video conference, internet access, messaging, virtual private network)	9.3	10.5
	Telecommunications				