

State of Alaska FY2021 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 (DNR).

Major Component Accomplishments in 2019

The Public Information Center (PIC) assisted approximately 25,000 customers and processed over \$20.1 million in revenues.

Produced or assisted in distribution of over 70 media releases.

Assisted in the marketing, implementation, and in-person sales for three new land sales and other continuing sales in FY2019, each with different rules of participation.

Assisted the Division of Parks and Outdoor Recreation in counting, receipting, and depositing \$222,101 in day use, camping, and boat launch fees for Chugach State Park and Mat-Su Area Parks.

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

Continued collaboration 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.

Collaborated with the Division of Mining, Land & Water to modify and update land sales web pages and internal processing tools.

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.

Continuing 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 FY2021

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

Contact: Cori Kindred, PIC Manager
Phone: (907) 269-8412
E-mail: cori.kindred@alaska.gov

Public Information Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	321,222
Part-time	0	0	COLA	3,182
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	222,515
			<i>Less 0.06% Vacancy Factor</i>	(319)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	546,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Nat Res Speciii	1	0	0	0	1
Natural Resource Specialist I	1	1	0	0	2
Natural Resource Technician II	2	1	0	0	3
Student Intern	0	1	0	0	1
Totals	4	3	0	0	7

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	403.8	430.0	430.0	430.0	546.6	116.6	27.1%
72000 Travel	0.0	4.4	4.4	2.2	2.2	0.0	0.0%
73000 Services	191.1	205.3	205.3	207.5	207.5	0.0	0.0%
74000 Commodities	10.4	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	605.3	651.2	651.2	651.2	767.8	116.6	17.9%
Fund Sources:							
1004 Gen Fund (UGF)	533.7	547.5	547.5	547.5	549.6	2.1	0.4%
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	71.6	83.7	83.7	83.7	198.2	114.5	136.8%
Unrestricted General (UGF)	533.7	547.5	547.5	547.5	549.6	2.1	0.4%
Designated General (DGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Other Funds	71.6	83.7	83.7	83.7	198.2	114.5	136.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		651.2	430.0	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1
1004 Gen Fund		547.5										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		83.7										
Subtotal		651.2	430.0	4.4	205.3	11.5	0.0	0.0	0.0	5	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Add Natural Resource Specialist I (10-0116) for Office Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Natural Resource Specialist I (10-0116), range 14, located in Anchorage, to assist with the Public Information Center (PIC) increased public demand for information. The PIC is the information hub for constituents to connect with Department of Natural Resources.												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	-2.2	2.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		651.2	430.0	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		0.5										
FY2021 GGU Salary Increases: \$2.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.6												
Transfer from Information Resource Management for Office Support												
Trin		114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		114.0										
Transfer authority from Information Resource Management to Public Information Center for office support.												
The transition of several Information and Resource Management (IRM) positions to Department of Administration, Office of Information and Technology, reduced the need for interagency receipt authority for Information Resource Management due to fewer reimbursable services agreements. The Public Information Center												

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
gained a new Natural Resource Specialist, which increased the need for interagency receipt authority in order to process a budgeted reimbursable services agreement with internal divisions to fund the position.												
This transfer eliminates the need for the fiscal staff to request, set up, and track an unbudgeted reimbursable services agreement in the state's accounting system.												
Totals		767.8	546.6	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Public Information Center (2441)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.0	2.2	2.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.0	2.2	2.2
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions.	0.0	2.2	2.2

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Public Information Center (2441)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		191.1	207.5	207.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			191.1	207.5	207.5
3000	Education Services	Training, educational conferences, and agency memberships.	0.7	1.0	1.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.1	0.1	0.1
3006	Delivery Services	Freight, courier services, and postage.	0.3	0.3	0.3
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services.	0.1	0.1	0.1
3011	Other Services	Other services including but not limited to copier equipment contract.	0.5	0.5	0.5
3016	Inter-Agency Economic Development	Admin - Department-wide Miscellaneous core services.	0.0	44.6	44.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide OIT Core Services - Telecom.	7.1	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	NatRes - Commissioner's Office (423) Reimbursable services agreement with the Commissioner's Office for Project Assistant support.	182.3	150.9	150.9

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Public Information Center (2441)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		10.4	11.5	11.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	10.4	11.5	11.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	10.4	11.5	11.5

Revenue Detail (1681)
Department of Natural Resources

Component: Public Information Center (2441)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.0	20.0	20.0
5109 Program Receipts General Government - Publication Fees		Publication fees.	0.0	20.0	20.0
5007 I/A Rcpts (1007 I/A Rcpts)			71.6	83.7	198.2
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for the student intern support.	18.0	18.1	18.1
5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	Reimbursable services agreement with multiple divisions for office support.	53.6	65.6	180.1

Inter-Agency Services (1682)
Department of Natural Resources

Component: Public Information Center (2441)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	189.4	205.5	205.5
With Department of Administration	7.1	54.6	54.6
With Department of Natural Resources	182.3	150.9	150.9

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3016	Inter-Agency Economic Development	Admin - Department-wide	Miscellaneous core services.	0.0	44.6	44.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	OIT Core Services - Telecom.	7.1	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Commissioner's Office for Project Assistant support.	182.3	150.9	150.9

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2021 Governor (16414)
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
10-0116	Natural Resource Specialist	FT	A	GG	Anchorage	200	14A / B	12.0		45,644	618	0	34,939	81,201	81,201
10-0138	Natural Resource Specialist	FT	A	GP	Fairbanks	203	14E / F	12.0		53,295	722	0	37,646	91,663	91,663
10-1759	Nat Res Speciii	FT	A	SS	Anchorage	200	18C / D	12.0		69,904	0	0	43,562	113,466	113,466
10-2022	Natural Resource Technician II	FT	A	GP	Fairbanks	203	12G	12.0		49,140	665	0	36,176	85,981	85,981
10-2136	Natural Resource Technician II	FT	A	GP	Anchorage	200	12E / F	12.0		44,819	607	0	34,647	80,073	80,073
10-3046	Natural Resource Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		42,100	570	0	33,685	76,355	76,355
10-I006	Student Intern	NP	N	XE	Fairbanks	N03	0A	12.0		16,320	0	0	1,860	18,180	0

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	7	0	0

Total Salary Costs:	321,222
Total COLA:	3,182
Total Premium Pay:	0
Total Benefits:	222,515
Total Pre-Vacancy:	546,919
Minus Vacancy Adjustment of 0.06%:	(319)
Total Post-Vacancy:	546,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	546,600

Total Component Months: 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	528,739	528,431	96.68%
1007 Interagency Receipts	18,180	18,169	3.32%
Total PCN Funding:	546,919	546,600	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.

