

State of Alaska FY2022 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 2020

The Public Information Center (PIC) assisted approximately 30,000 customers and processed over \$19.9 million in revenues.

Assisted in the distribution of approximately 120 media releases.

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

Assisted the Division of Parks and Outdoor Recreation in counting, receipting, and depositing \$495,245 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.

Collaborated with divisions and offices to implement and troubleshoot modifications to service delivery while maintaining excellence in customer service due to the COVID-19 pandemic.

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.

Developing protocols, procedures, tools, and efficiencies to adapt to the COVID-19 pandemic.

Significant Changes in Results to be Delivered in FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	316,660
Part-time	0	0	COLA	3,089
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	220,850
			<i>Less 2.09% Vacancy Factor</i>	(11,299)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	529,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Nat Res Speciii	1	0	0	0	1
Nat Res Techiii	1	0	0	0	1
Natural Resource Specialist I	0	1	0	0	1
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	434.9	547.1	547.1	513.8	529.3	15.5	3.0%
72000 Travel	0.8	2.2	2.2	2.2	2.2	0.0	0.0%
73000 Services	170.8	207.5	207.5	240.8	228.3	-12.5	-5.2%
74000 Commodities	2.0	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	608.5	768.3	768.3	768.3	771.3	3.0	0.4%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	137.5	137.5	137.5	0.0	-137.5	-100.0%
1004 Gen Fund (UGF)	547.4	412.5	412.5	412.5	552.4	139.9	33.9%
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	61.1	198.3	198.3	198.3	198.9	0.6	0.3%
Unrestricted General (UGF)	547.4	550.0	550.0	550.0	552.4	2.4	0.4%
Designated General (DGF)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Other Funds	61.1	198.3	198.3	198.3	198.9	0.6	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	768.3	547.1	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1
1001 CBR Fund		137.5										
1004 Gen Fund		412.5										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		198.3										
Subtotal		768.3	547.1	2.2	207.5	11.5	0.0	0.0	0.0	6	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-33.3	0.0	33.3	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		768.3	513.8	2.2	240.8	11.5	0.0	0.0	0.0	6	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
1007 I/A Rcpts		0.6										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$3.0												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-137.5										
1004 Gen Fund		137.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		771.3	529.3	2.2	228.3	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.8	2.2	2.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.8	2.2	2.2
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	0.8	2.2	2.2

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Public Information Center (2441)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		170.8	240.8	228.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			170.8	240.8	228.3
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.2	1.0	1.0
3006	Delivery Services	Loomis contract for secured courier services.	0.1	2.0	3.3
3010	Equipment/Machinery	Copier equipment and maintenance.	3.2	20.0	20.0
3011	Other Services	Miscellaneous services and contracts.	0.0	34.3	34.3
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423) Reimbursable services agreement with the Commissioner's Office for the communications coordinator position.	151.1	166.2	152.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	8.9	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for telecommunication - phones.	7.3	7.3	7.3

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Public Information Center (2441)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		2.0	11.5	11.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	2.0	11.5	11.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment.	2.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5005 GF/Prgm (1005 GF/Prgm)			0.5	20.0	20.0
5109 Program Receipts General Government - Publication Fees		Publication fees.	0.5	20.0	20.0
5007 I/A Rcpts (1007 I/A Rcpts)			61.1	198.3	198.9
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement with multiple divisions for office support.	1.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Reimbursable services agreement with multiple divisions for office support.	1.5	33.3	40.0
5301 Inter-Agency Receipts	NatRes - Commissioner's Office (423)	Reimbursable services agreement with multiple divisions for office support.	1.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Reimbursable services agreement with multiple divisions for office support.	1.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Reimbursable services agreement with multiple divisions for office support.	1.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with multiple divisions for office support.	1.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Interdepartmental Chargebacks (2998)	Reimbursable services agreement with multiple divisions for office support.	24.6	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with multiple divisions for office support.	1.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for lands support.	21.5	15.0	20.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with multiple divisions for office support.	1.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Parks Management &	Reimbursable services agreement	0.0	50.0	50.0

Revenue Detail (1681)
Department of Natural Resources

Component: Public Information Center (2441)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
	Access (3001)	with multiple divisions for office support.			
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreement with multiple divisions for office support.	1.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	Reimbursable services agreement with multiple divisions for office support.	1.5	50.0	40.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with multiple divisions for office support.	0.0	50.0	48.9

Inter-Agency Services (1682)
Department of Natural Resources

Component: Public Information Center (2441)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				167.3	183.5	169.7
With Department of Natural Resources				151.1	166.2	152.4
With Department of Administration				16.2	17.3	17.3
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Commissioner's Office for the communications coordinator position.	151.1	166.2	152.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	8.9	10.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	7.3	7.3	7.3

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
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	Nat Res Techiii	FT	A	GP	Anchorage	200	14B / C	12.0		47,665	645	0	35,654	83,964	0
10-0138	Natural Resource Specialist I	FT	A	GP	Fairbanks	203	14F / G	12.0		55,765	755	0	38,520	95,040	95,040
10-1759	Nat Res Speciii	FT	A	SS	Anchorage	200	18D / E	12.0		72,155	0	0	44,359	116,514	116,514
10-2022	Natural Resource Technician II	FT	A	GP	Fairbanks	203	12A / B	12.0		42,101	570	0	33,686	76,357	76,357
10-2136	Natural Resource Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		41,782	566	0	33,573	75,921	75,921
10-3046	Natural Resource Technician II	FT	A	GP	Anchorage	200	12A / B	12.0		40,872	553	0	33,251	74,676	74,676
10-I006	Student Intern	NP	N	XE	Fairbanks	N03	0	12.0		16,320	0	0	1,807	18,127	0

	Total Positions	New	Deleted	Total Salary Costs:	316,660
Full Time Positions:	6	0	0	Total COLA:	3,089
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	1	0	0	Total Benefits:	220,850
Positions in Component:	7	0	0	Total Pre-Vacancy:	540,599
				Minus Vacancy Adjustment of 2.09%:	(11,299)
				Total Post-Vacancy:	529,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	529,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	438,508	429,343	81.12%
1007 Interagency Receipts	102,091	99,957	18.88%
Total PCN Funding:	540,599	529,300	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.

