

State of Alaska FY2023 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 2021

The Public Information Center (PIC) assisted approximately 30,000 customers and processed \$31 million in revenues.

Assisted in the distribution of approximately 90 media releases.

Assisted the Division of Parks and Outdoor Recreation in counting, receipting, and depositing \$530,407.90 in day use, ~~camping~~ and boat launch fees for Chugach, Mat-Su Area, and Kenai State Parks.

Processed and sold roughly 9,000 Day Use, Boat Launch, and Disabled Veteran Decals.

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.

Maintained open public hours to assist over 5,000 walk-in customers and, when appropriate, connect them to in person and teleworking staff.

Partnered with the Recorder's Office to provide consolidation of services and improve the customer service experience.

Key Component Challenges

Recruiting, training, and retaining qualified 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.

Ensuring safety of employees while maintaining open public hours during pandemic responses.

Building collaborative partnerships and maintaining open communication with and between other divisions to develop and implement effective policies and programs across DNR.

Developing performance-based metrics and tools to ensure certainty, compliance, and effectiveness.

Significant Changes in Results to be Delivered in FY2023

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
<p>Contact: Morgan Larimer, PIC Manager Phone: (907) 269-8412 E-mail: morgan.larimer@alaska.gov</p>

Public Information Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	318,785
Part-time	0	0	COLA	955
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	231,654
			<i>Less 1.01% Vacancy Factor</i>	(5,594)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	545,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Specialist 1	0	1	0	0	1
Natural Resource Specialist 3	1	0	0	0	1
Natural Resource Technician 2	2	1	0	0	3
Natural Resource Technician 3	1	0	0	0	1
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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	476.7	556.2	556.2	556.2	545.8	-10.4	-1.9%
72000 Travel	0.0	2.2	2.2	2.2	2.2	0.0	0.0%
73000 Services	152.8	228.3	228.3	228.3	228.3	0.0	0.0%
74000 Commodities	27.8	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%
Totals	657.3	798.2	798.2	798.2	787.8	-10.4	-1.3%
Fund Sources:							
1004 Gen Fund (UGF)	550.0	575.5	575.5	575.5	567.1	-8.4	-1.5%
1005 GF/Prgm (DGF)	1.8	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts (Other)	105.5	202.7	202.7	202.7	200.7	-2.0	-1.0%
Unrestricted General (UGF)	550.0	575.5	575.5	575.5	567.1	-8.4	-1.5%
Designated General (DGF)	1.8	20.0	20.0	20.0	20.0	0.0	0.0%
Other Funds	105.5	202.7	202.7	202.7	200.7	-2.0	-1.0%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	798.2	556.2	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
1004 Gen Fund		575.5										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		202.7										
Subtotal		798.2	556.2	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.5										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$2.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.3												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.7										
1007 I/A Rcpts		-2.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-16.3												
FY2023 Salary and Benefit Adjustments												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.0												

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
	Totals	787.8	545.8	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	2.2	2.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	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.	0.0	2.2	2.2

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Public Information Center (2441)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		152.8	228.3	228.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			152.8	228.3	228.3
3000	Education Services	Training, educational conferences, and agency memberships.	2.3	3.0	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	0.3	1.0	1.0
3006	Delivery Services	Loomis contract for secured courier services.	0.6	1.5	3.3
3010	Equipment/Machinery	Copier equipment and maintenance.	1.2	20.0	20.0
3011	Other Services	Miscellaneous printing services and contracts.	0.2	19.8	34.3
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Mining, Land & Water (3002) Indirect costs to reimbursable services agreements.	2.3	3.0	0.0
3016	Inter-Agency Economic Development	Gov - Department-wide Reimbursable services agreement with OMB for budget analyst support.	0.1	0.3	0.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423) Reimbursable services agreement with the Commissioner's Office for the communications coordinator position.	144.5	155.0	152.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	1.2	14.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for telecommunication - phones.	0.0	7.3	7.3

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Public Information Center (2441)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			152.8	228.3	228.3
3021	Inter-Agency Mail	Admin - Department-wide	0.1	0.2	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	0.0	1.2	0.0
3027	Inter-Agency Financial	Admin - Department-wide	0.0	1.8	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.0	0.2	0.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Public Information Center (2441)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		27.8	11.5	11.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		4000 Commodities Detail Totals	27.8	11.5	11.5
4000	Business		27.8	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5005 GF/Prgm (1005 GF/Prgm)			1.8	20.0	20.0
5109 Program Receipts General Government - Publication Fees		Publication fees.	1.8	20.0	20.0
5007 I/A Rcpts (1007 I/A Rcpts)			105.5	202.7	200.7
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement with multiple divisions for office support.	0.6	0.6	0.0
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Reimbursable services agreement with multiple divisions for office support.	0.8	11.6	40.0
5301 Inter-Agency Receipts	NatRes - Commissioner's Office (423)	Reimbursable services agreement with multiple divisions for office support.	0.6	0.6	0.6
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Reimbursable services agreement with multiple divisions for office support.	1.2	1.2	1.2
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Reimbursable services agreement with multiple divisions for office support.	4.0	4.0	2.6
5301 Inter-Agency Receipts	NatRes - Geological & Geophysical Surveys (1031)	Reimbursable services agreement with multiple divisions for office support.	0.6	0.6	0.0
5301 Inter-Agency Receipts	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with multiple divisions for office support.	0.6	0.6	0.0
5301 Inter-Agency Receipts	NatRes - Interdepartmental Chargebacks (2998)	Reimbursable services agreement with multiple divisions for office support.	25.7	14.0	0.0
5301 Inter-Agency Receipts	NatRes - Mental Health Lands Admin (1635)	Reimbursable services agreement with multiple divisions for office support.	1.6	1.6	0.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for lands support.	42.4	20.0	20.0
5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material	Reimbursable services agreement	0.6	0.6	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Public Information Center (2441)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
	Ctr (2204)	with multiple divisions for office support.			
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement with multiple divisions for office support.	0.8	0.8	0.0
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	Reimbursable services agreement with multiple divisions for office support.	22.2	50.0	47.4
5301 Inter-Agency Receipts	NatRes - Project Management & Permitting (2733)	Reimbursable services agreement with multiple divisions for office support.	0.6	0.6	0.0
5301 Inter-Agency Receipts	NatRes - Recorder's Office/UCC (802)	Reimbursable services agreement with multiple divisions for office support.	3.2	47.0	40.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with multiple divisions for office support.	0.0	48.9	48.9

Inter-Agency Services (1682)
Department of Natural Resources

Component: Public Information Center (2441)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				148.2	183.0	169.7
With Department of Natural Resources				146.8	158.0	152.4
With Office of the Governor				0.1	0.3	0.0
With Department of Administration				1.3	24.7	17.3
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Mining, Land & Water (3002)	Indirect costs to reimbursable services agreements.	2.3	3.0	0.0
3016	Inter-Agency Economic Development	Gov - Department-wide	Reimbursable services agreement with OMB for budget analyst support.	0.1	0.3	0.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Commissioner's Office for the communications coordinator position.	144.5	155.0	152.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	1.2	14.0	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	0.0	7.3	7.3
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.2	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	0.0	1.2	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for the IRIS HRM ALDER chargeback.	0.0	1.8	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with DOA for the Americans with Disabilities Act (ADA) chargeback.	0.0	0.2	0.0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2023 Governor (18673)
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 Technician 3	FT	A	GP	Anchorage	200	14B / C	12.0		47,461	0	0	37,396	84,857	0
10-0138	Natural Resource Specialist 1	FT	A	GP	Fairbanks	203	14B / C	12.0		49,056	0	0	38,021	87,077	87,077
10-1759	Natural Resource Specialist 3	FT	A	SS	Anchorage	200	18B / C	12.0		68,574	955	0	47,276	116,805	116,805
10-2022	Natural Resource Technician 2	FT	A	GP	Fairbanks	203	12B / C	12.0		42,707	0	0	35,531	78,238	78,238
10-2136	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		41,743	0	0	35,153	76,896	76,896
10-3046	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		41,524	0	0	35,067	76,591	76,591
10-I006	Student Intern	NP	N	XE	Fairbanks	N03	10A	12.0		27,720	0	0	3,210	30,930	0
													Total Salary Costs:	318,785	
													Total COLA:	955	
													Total Premium Pay:	0	
													Total Benefits:	231,654	
													Total Pre-Vacancy:	551,394	
													Minus Vacancy Adjustment of 1.01%:	(5,594)	
													Total Post-Vacancy:	545,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	545,800	
		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 Component Months:		84.0													
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1004 General Fund Receipts					435,607	431,188	79.00%								
1007 Interagency Receipts					115,787	114,612	21.00%								
Total PCN Funding:					551,394	545,800	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.

