

State of Alaska FY2024 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 2022

The Public Information Center (PIC) assisted approximately 25,000 customers and processed \$20.4 million in revenues.

PIC has assisted in the distribution of approximately 90 media releases.

The division has also assisted the Division of Parks and Outdoor Recreation in counting, receipting, and depositing \$592,648.39 in day use, camping, and boat launch fees for Chugach, Mat-Su Area, and Kenai State Parks. Roughly 6,500 Day Use, Boat Launch, and Disabled Veteran Decals have been processed and sold.

PIC has provided assistance in maintaining over 50 DNR web pages and fact sheets that efficiently relay information to the public. Open public hours were maintained to assist over 4,000 walk-in customers and, when appropriate, connect them to in person and teleworking staff.

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

PIC worked to build relationships with other DNR divisions to help communicate issues and services essential to the Department.

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.

Continuing to build 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 FY2024

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 Information

Contact: Morgan Larimer, PIC Manager
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| Public Information Center Personal Services Information | | | | |
|--|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2023</u> <u>Management</u> <u>Plan</u> | <u>FY2024</u> <u>Governor</u> | | |
| Full-time | 6 | 6 | Annual Salaries | 318,573 |
| Part-time | 0 | 0 | COLA | 9,574 |
| Nonpermanent | 1 | 1 | Premium Pay | 0 |
| | | | Annual Benefits | 251,350 |
| | | | <i>Less 1.81% Vacancy Factor</i> | (10,497) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 7 | 7 | Total Personal Services | 569,000 |

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

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 462.0 | 555.9 | 557.4 | 557.4 | 569.0 | 11.6 | 2.1% |
| 72000 Travel | 3.0 | 2.2 | 2.2 | 2.2 | 2.2 | 0.0 | 0.0% |
| 73000 Services | 149.5 | 228.3 | 228.3 | 228.3 | 228.3 | 0.0 | 0.0% |
| 74000 Commodities | 7.3 | 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 | 621.8 | 797.9 | 799.4 | 799.4 | 811.0 | 11.6 | 1.5% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 496.2 | 575.0 | 575.0 | 575.0 | 584.6 | 9.6 | 1.7% |
| 1005 GF/Prgm (DGF) | 1.9 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 123.7 | 202.9 | 204.4 | 204.4 | 206.4 | 2.0 | 1.0% |
| Unrestricted General (UGF) | 496.2 | 575.0 | 575.0 | 575.0 | 584.6 | 9.6 | 1.7% |
| Designated General (DGF) | 1.9 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| Other Funds | 123.7 | 202.9 | 204.4 | 204.4 | 206.4 | 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 FY2023 Conference Committee To FY2023 Authorized ***** | | | | | | | | | | | | |
| FY2023 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 797.9 | 555.9 | 2.2 | 228.3 | 11.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| 1004 Gen Fund | | 575.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 20.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 202.9 | | | | | | | | | | |
| FY2023 Exempt 5% COLA | | | | | | | | | | | | |
| SalAdj | | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |
| FY2023 Exempt 5% COLA: \$1.5 | | | | | | | | | | | | |
| Subtotal | | 799.4 | 557.4 | 2.2 | 228.3 | 11.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 1 |
| ***** Changes From FY2023 Management Plan To FY2024 Governor ***** | | | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 10.7 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.8 | | | | | | | | | | |
| FY2024 Salary and Health Insurance Increases: \$10.7FY2024 GGU cost of living increase 2.5%: \$8.0 | | | | | | | | | | | | |
| FY2024 SU cost of living increase 1%: \$1.0 | | | | | | | | | | | | |
| FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$1.3 | | | | | | | | | | | | |
| FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4 | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| SalAdj | | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$0.9 | | | | | | | | | | | | |
| Totals | | 811.0 | 569.0 | 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 | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 3.0 | 2.2 | 2.2 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 2000 Travel Detail Totals | | | 3.0 | 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. | 3.0 | 2.2 | 2.2 |

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Public Information Center (2441)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 | Services | | 149.5 | 228.3 | 228.3 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 3000 Services Detail Totals | | | 149.5 | 228.3 | 228.3 |
| 3000 | Education Services | Training, educational conferences, and agency memberships. | 0.5 | 2.0 | 0.0 |
| 3004 | Telecommunications | Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors. | 0.2 | 0.3 | 1.0 |
| 3006 | Delivery Services | Loomis contract for secured courier services. | 0.7 | 1.0 | 3.3 |
| 3010 | Equipment/Machinery | Copier equipment and maintenance. | 6.9 | 25.0 | 20.0 |
| 3011 | Other Services | Miscellaneous printing services and contracts. | 1.0 | 50.0 | 34.3 |
| 3012 | Inter-Agency Federal Indirect Rate Allocation | Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Administrative Services. | 2.3 | 4.0 | 0.0 |
| 3016 | Inter-Agency Economic Development | Infrastructure paint and carpet. | 20.9 | 0.0 | 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. | 100.0 | 125.1 | 152.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Reimbursable services agreement with DOA for Adobe and Microsoft licenses. | 12.1 | 12.1 | 10.0 |
| 3018 | Inter-Agency Information Technology | Admin - Department-wide Reimbursable services agreement | 3.4 | 7.3 | 7.3 |

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Public Information Center (2441)

| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|-------------------------|--|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 149.5 | 228.3 | 228.3 |
| Telecommunications | | with DOA for telecommunication - phones. | | | |
| 3021 Inter-Agency Mail | Admin - Department-wide | Reimbursable services agreement with DOA for centralized mail services chargeback. | 0.1 | 0.1 | 0.0 |
| 3027 Inter-Agency Financial | Admin - Department-wide | Reimbursable services agreement with DOA for the IRIS HRM ALDER chargeback. | 1.4 | 1.4 | 0.0 |

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Public Information Center (2441)

| Line Number | Line Name | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|---------------------------------------|-------------------------|-------------------------------------|----------------|------------------------|-----------------|
| 4000 | Commodities | | 7.3 | 11.5 | 11.5 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 4000 Commodities Detail Totals | | | 7.3 | 11.5 | 11.5 |
| 4000 | Business | Office Supplies. | 2.6 | 11.5 | 11.5 |
| 4002 | Household/Institutional | Cleaning, food, and other supplies. | 4.7 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Natural Resources

Component: Public Information Center (2441)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 5005 GF/Prgm (1005 GF/Prgm) | | | 1.9 | 20.0 | 20.0 |
| 5109 Program Receipts General Government - Publication Fees | | Publication fees. | 1.9 | 20.0 | 20.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 123.7 | 204.4 | 206.4 |
| 5301 Inter-Agency Receipts | | Reimbursable services agreement with multiple divisions for office support. | 25.0 | 25.0 | 0.0 |
| 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. | 4.0 | 4.0 | 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. | 2.8 | 2.8 | 1.2 |
| 5301 Inter-Agency Receipts | NatRes - Forest Management & Develop (435) | Reimbursable services agreement with multiple divisions for office support. | 0.8 | 0.8 | 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 - Mental Health Lands Admin (1635) | Reimbursable services agreement with multiple divisions for office support. | 6.0 | 6.0 | 0.0 |
| 5301 Inter-Agency Receipts | NatRes - Mining, Land & Water (3002) | Reimbursable services agreement with Mining, Land & Water for lands support. | 22.7 | 30.0 | 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 | FY2022 Actuals | FY2023 Management Plan | FY2024 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. | 2.8 | 2.8 | 0.0 |
| 5301 Inter-Agency Receipts | NatRes - Parks Management & Access (3001) | Reimbursable services agreement with multiple divisions for office support. | 15.4 | 49.0 | 45.1 |
| 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. | 40.6 | 50.0 | 48.0 |
| 5301 Inter-Agency Receipts | NatRes - Mining, Land & Water (3002) | Reimbursable services agreement with multiple divisions for office support. | 0.0 | 30.4 | 48.9 |

Inter-Agency Services (1682)
Department of Natural Resources

Component: Public Information Center (2441)

| | | | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------------------------------|--|--------------------------------------|---|----------------|---------------------------|-----------------|
| Component Totals | | | | 117.0 | 146.0 | 169.7 |
| With Department of Natural Resources | | | | 100.0 | 125.1 | 152.4 |
| With Department of Administration | | | | 17.0 | 20.9 | 17.3 |
| Object Class | Servicing Agency | Explanation | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 3016 | Inter-Agency Economic Development | NatRes - Commissioner's Office (423) | Reimbursable services agreement with the Commissioner's Office for the communications coordinator position. | 100.0 | 125.1 | 152.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable services agreement with DOA for Adobe and Microsoft licenses. | 12.1 | 12.1 | 10.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Reimbursable services agreement with DOA for telecommunication - phones. | 3.4 | 7.3 | 7.3 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | Reimbursable services agreement with DOA for centralized mail services chargeback. | 0.1 | 0.1 | 0.0 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable services agreement with DOA for the IRIS HRM ALDER chargeback. | 1.4 | 1.4 | 0.0 |

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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 1 | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 48,524 | 1,696 | 0 | 38,331 | 88,551 | 0 |
| 10-0138 | Natural Resource Specialist 1 | FT | A | GP | Fairbanks | 203 | 14B / C | 12.0 | | 50,420 | 1,763 | 0 | 39,086 | 91,269 | 91,269 |
| 10-1759 | Natural Resource Specialist 3 | FT | A | SS | Anchorage | 200 | 18A / B | 12.0 | | 68,687 | 961 | 0 | 49,038 | 118,686 | 118,686 |
| 10-2022 | Natural Resource Technician 2 | FT | A | GP | Fairbanks | 203 | 12B / C | 12.0 | | 43,958 | 1,537 | 0 | 36,512 | 82,007 | 82,007 |
| 10-2136 | Natural Resource Technician 2 | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 44,402 | 1,552 | 0 | 36,688 | 82,642 | 82,642 |
| 10-3046 | Natural Resource Technician 2 | FT | A | GP | Anchorage | 200 | 12B / C | 12.0 | | 43,051 | 1,505 | 0 | 36,150 | 80,706 | 80,706 |
| 10-I006 | Natural Resource Technician 1 | NP | N | GG | Fairbanks | 103 | 10A | 8.0 | | 19,531 | 560 | 0 | 15,545 | 35,636 | 0 |

| | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|---|----------|
| | | | | | | | | | | | | | Total Salary Costs: | 318,573 |
| | | | | | | | | | | | | | Total COLA: | 9,574 |
| | | | | | | | | | | | | | Total Premium Pay: | 0 |
| | | | | | | | | | | | | | Total Benefits: | 251,350 |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 579,497 |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.81%: | (10,497) |
| | | | | | | | | | | | | | Total Post-Vacancy: | 569,000 |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | | | | | | | | | | Personal Services Line 100: | 569,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 455,310 | 447,063 | 78.57% |
| 1007 Interagency Receipts | 124,187 | 121,937 | 21.43% |
| Total PCN Funding: | 579,497 | 569,000 | 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.

