

State of Alaska FY2025 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 2023

The Public Information Center (PIC) assisted approximately 20,000 customers and processed \$21.6 million in revenues.

PIC has assisted in the distribution of approximately 55 media releases.

The division has also assisted the Division of Parks and Outdoor Recreation in counting, receipting, and depositing roughly \$340,300 in day use, camping, and boat launch fees for Chugach, Mat-Su Area, and Kenai State Parks. Roughly 4,700 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 5,000 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 FY2025

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	314,261
Part-time	0	0	COLA	17,068
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	247,849
			<i>Less 2.78% Vacancy Factor</i>	(16,078)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	563,100

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 2	2	1	0	0	3
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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	398.1	569.0	569.0	539.0	563.1	563.1	24.1	4.5%	
2000 Travel	0.8	2.2	2.2	2.2	2.2	2.2	0.0	0.0%	
3000 Services	151.3	228.3	228.3	258.3	258.3	258.3	0.0	0.0%	
4000 Commodities	7.6	11.5	11.5	11.5	11.5	11.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	557.8	811.0	811.0	811.0	835.1	835.1	24.1	3.0%	
Fund Sources:									
1004 Gen Fund (UGF)	432.9	584.6	584.6	584.6	606.9	606.9	22.3	3.8%	
1005 GF/Prgm (DGF)	3.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
1007 I/A Rcpts (Other)	121.4	206.4	206.4	206.4	208.2	208.2	1.8	0.9%	
Unrestricted General (UGF)	432.9	584.6	584.6	584.6	606.9	606.9	22.3	3.8%	
Designated General (DGF)	3.5	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
Other Funds	121.4	206.4	206.4	206.4	208.2	208.2	1.8	0.9%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	6	6	6	6	6	6	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	0	0	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	811.0	569.0	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
1004 Gen Fund		584.6										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		206.4										
Subtotal		811.0	569.0	2.2	228.3	11.5	0.0	0.0	0.0	6	0	1
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Delete Student Intern (10-I006) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete student intern position due to lack of interest and applications.												
Student Intern (10-I006), range 10, located in Fairbanks												
Align Authority with Anticipated Expenditures	LIT	0.0	-30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		811.0	539.0	2.2	258.3	11.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
1007 I/A Rcpts		1.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$24.1												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$1.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$0.4												
FY2025 GGU 5% Cost of Living Adjustment: \$16.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$5.4												
Subtotal		835.1	563.1	2.2	258.3	11.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												

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	835.1	563.1	2.2	258.3	11.5	0.0	0.0	0.0	6	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: Public Information Center (2441)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.8	2.2	2.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		151.3	258.3	258.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			151.3	258.3	258.3
3003	Information Technology	Software leases, licensing, and maintenance.	3.9	4.0	4.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	1.0	0.1	0.5
3006	Delivery Services	Loomis contract for secured courier services.	0.7	0.9	2.0
3010	Equipment/Machinery	Copier equipment and maintenance.	2.9	4.0	4.0
3011	Other Services	Miscellaneous printing services, subscriptions, and contracts.	0.2	4.9	4.9
3011	Other Services	Other services, including strategic planning services, fees, and printer/copy machine supplies and maintenance.	94.1	64.6	64.6
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Administrative Services.	2.2	3.0	3.0
3016	Inter-Agency Economic Development	NatRes - Commissioner's Office (423) Reimbursable services agreement with the Commissioner's Office for the communications coordinator position.	3.3	132.1	130.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with DOA for Adobe and Microsoft	11.3	11.5	11.5

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Public Information Center (2441)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				151.3	258.3	258.3
			licenses.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	4.3	4.5	4.5
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	1.5	1.8	1.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreement with DOT for the Atwood, LPPG, and lease costs.	23.1	25.0	25.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and property insurance.	0.2	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with DOA for the IRIS HRM ALDER chargeback.	2.5	1.4	1.4

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Public Information Center (2441)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		7.6	11.5	11.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			7.6	11.5	11.5
4000	Business	Office supplies.	4.1	11.5	11.5
4002	Household/Institutional	Cleaning, food, and other supplies.	3.5	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5005 GF/Prgm (1005 GF/Prgm)			4.5	20.0	20.0
5109 Program Receipts General Government - Publication Fees		Publication fees.	4.5	20.0	20.0
5007 I/A Rcpts (1007 I/A Rcpts)			121.4	206.4	208.2
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Reimbursable services agreement with multiple divisions for office support.	0.6	0.5	0.5
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Reimbursable services agreement with multiple divisions for office support.	4.0	21.0	30.0
5301 Inter-Agency Receipts	NatRes - Commissioner's Office (423)	Reimbursable services agreement with multiple divisions for office support.	0.6	0.5	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	0.5	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.	27.5	25.0	20.0
5301 Inter-Agency Receipts	NatRes - N. Latitude Plant Material Ctr (2204)	Reimbursable services agreement with multiple divisions for office support.	0.6	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Oil & Gas (439)	Reimbursable services agreement	2.8	2.2	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Public Information Center (2441)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	NatRes - Parks Management & Access (3001)	with multiple divisions for office support. Reimbursable services agreement with multiple divisions for office support.	15.4	45.8	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.	58.5	72.6	64.6
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with multiple divisions for office support.	0.0	27.5	43.6

Inter-Agency Services (1682)
Department of Natural Resources

Component: Public Information Center (2441)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	48.5	179.8	178.3
With Department of Natural Resources	5.5	135.1	133.6
With Department of Administration	19.9	19.7	19.7
With Department of Transportation and Public Facilities	23.1	25.0	25.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Administrative Services.	2.2	3.0	3.0
3016 Inter-Agency Economic Development	NatRes - Commissioner's Office (423)	Reimbursable services agreement with the Commissioner's Office for the communications coordinator position.	3.3	132.1	130.6
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for Adobe and Microsoft licenses.	11.3	11.5	11.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for telecommunication - phones.	4.3	4.5	4.5
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with DOA for centralized mail services chargeback.	0.1	0.1	0.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with DOA for human resources chargeback.	1.5	1.8	1.8
3023 Inter-Agency Building Leases	Trans - Department-wide	Reimbursable service agreement with DOT for the Atwood, LPPG, and lease costs.	23.1	25.0	25.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with DOA for risk management, and	0.2	0.4	0.4

Inter-Agency Services (1682)
Department of Natural Resources

Component: Public Information Center (2441)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3027 Inter-Agency Financial	Admin - Department-wide	property insurance. Reimbursable services agreement with DOA for the IRIS HRM ALDER chargeback.	2.5	1.4	1.4

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2025 Governor (20959)
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	14C / D	12.0		51,415	3,630	0	40,248	95,293	56,696
10-0138	Natural Resource Specialist 1	FT	A	GP	Fairbanks	203	14D / E	12.0		55,448	3,914	0	41,910	101,272	101,272
10-1759	Natural Resource Specialist 3	FT	A	SS	Anchorage	200	18C / D	12.0		72,488	0	0	52,910	125,398	125,398
10-2022	Natural Resource Technician 2	FT	A	GP	Fairbanks	203	12C / D	12.0		46,972	3,316	0	38,418	88,706	88,706
10-2136	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12B / C	12.0		44,336	3,130	0	37,333	84,799	84,799
10-3046	Natural Resource Technician 2	FT	A	GP	Anchorage	200	12B	12.0		43,602	3,078	0	37,030	83,710	83,710

	Total Positions	New	Deleted	Total Salary Costs:	314,261
Full Time Positions:	6	0	0	Total COLA:	17,068
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	247,849
Positions in Component:	6	0	0	Total Pre-Vacancy:	579,178
				Minus Vacancy Adjustment of 2.78%:	(16,078)
				Total Post-Vacancy:	563,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	563,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	540,581	525,575	93.34%
1007 Interagency Receipts	38,597	37,525	6.66%
Total PCN Funding:	579,178	563,100	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.

