

State of Alaska FY2010 Governor's Operating Budget

Department of Natural Resources Public Services Office Component Budget Summary

Component: Public Services Office

Contribution to Department's Mission

Facilitate one-stop public interface for divisions and offices of DNR.

Major Activities to Advance Strategies

- Keep two staffed Public Information Centers available for Alaskans in Anchorage and Fairbanks
- Provide public access computers in the centers to allow land research.
- Work with customers to insure complete applications and forms before forwarding to adjudicators.
- Collect revenues and provide accurate receipting of financial transactions.
- Provide timely response to all public requests via emails, letters and in-person.
- Provide timely processing of applications for authorizations.
- Provide professional and friendly customer service by training and knowledgeable staff.
- Train staff on all new programs, developments, procedures, and technology.
- Place current and updated information, fact sheets, forms and applications for all DNR programs on the web.
- Create customer satisfaction card and track results.
- Keep public informed of accomplishments, services and changes through the media.
- Develop communication strategies for programs.
- Respond to media and legislative requests for information.
- Provide the customer assistance for land sales.
- Assist Land Records and Information Services in creating interactive application submission systems and train the public in the use of new technology.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$495,800

Personnel:

Full time	6
Part time	0
Total	6

Key Component Challenges

As much of the public is becoming more computer literate and Department of Natural Resources (DNR) makes many advances in the technology realm, the Public Service Office (PSO) will shift the services offered to maximize this trend. However, as we shift to many electronic services the human component of customer service will not be overlooked.

DNR is attempting to shift many of its business practices to be available by internet. The Public Information Centers are still crucial to assisting businesses, agencies, and individuals to conduct business either in person, by the phone, or on the web. The PSOs will modify business practices and services offered to match the changes in the program management in the various divisions.

As the Department develops the Unified Permit System and transitions away from the Land Administration System Case Management System, there will be increased dependency on the PSOs to assist customers with the new system. Business practices will be changed both in the other divisions and in how applications are entered into the new system. Staff will need to learn how to effectively use new tools while conducting land research. The PSOs will be responsible for more scanning, data entry and functioning as the electronic application point of contact once the system is activated.

Significant Changes in Results to be Delivered in FY2010

The largest change will be the internal service changes related to technological advances.

Major Component Accomplishments in 2008

- The PSO assisted approximately 20,000 customers in person during FY08.
- The PSO receipted over \$33.0 million in revenues in FY08.
- The PSO produced or assisted in distribution of over 187 media releases.
- The PSO assisted in the marketing, implementation, and in-person sales for three new land sales and other continuing sales, each with different rules of participation.
- The PSO assisted in developing and maintaining the over 50 DNR web pages and fact sheets that more efficiently relay information to the public.
- The PSO found and implemented improvements to the on-line public use cabin reservation system. These improvements allow better customer service and close a loop hole, saving revenue for the Department.
- The PSO web page received 70,000 unique visitors in FY08 and the DNR site as a whole received over 846,000 unique visitors during the same time.

The Public Information Centers have produced multitudes of satisfied DNR customers, even when the customers were paying bills. That is because the Center's staff emphasizes customer service. Regardless of the issue or the nature of the contact, the staff endeavors to see customers leaving satisfied knowing they were treated well, professionally, and with respect. This helps improve the overall image of state government; that we are here to serve the people of this state.

The Centers help promote the use and development of state lands and resources. Many people came to the Centers not knowing exactly what they wanted, or not understanding how to get something from DNR. The PSO worked with the customers to provide the information needed and helped people through the permitting and regulatory process as needed. Staff has spent the hours necessary to assist people researching land status or teaching customers how to conduct their own research. If customers had to speak with others beyond the PSO, the staff refined the questions to focus the time spent with other DNR staff. This has prevented numerous hours of interrupted DNR staff time. This in turn helped produce efficiency in DNR by improving cycle times.

Statutory and Regulatory Authority

The PSO 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 Services Office
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	405.0	424.4	438.2
72000 Travel	4.9	4.0	5.0
73000 Services	20.0	49.1	26.4
74000 Commodities	20.7	9.5	26.2
75000 Capital Outlay	11.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	462.1	487.0	495.8
Funding Sources:			
1005 General Fund/Program Receipts	12.6	20.0	20.0
1007 Inter-Agency Receipts	419.3	436.9	436.9
1153 State Land Disposal Income Fund	30.2	30.1	38.9
Funding Totals	462.1	487.0	495.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	3.8	0.0	0.0
Unrestricted Total		3.8	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	419.3	436.9	436.9
General Fund Program Receipts	51060	12.6	20.0	20.0
State Land Disposal Income Fund	51434	30.2	30.1	38.9
Restricted Total		462.1	487.0	495.8
Total Estimated Revenues		465.9	487.0	495.8

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	20.0	0.0	467.0	487.0
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	8.8	8.8
FY2010 Governor	20.0	0.0	475.8	495.8

**Public Services Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	6	6	Annual Salaries	276,836
Part-time	0	0	COLA	11,167
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	163,431
			<i>Less 2.93% Vacancy Factor</i>	<i>(13,234)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	438,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Spec I	1	1	0	0	2
Natural Resource Tech II	2	1	0	0	3
Totals	4	2	0	0	6