

State of Alaska FY2012 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

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| <ul style="list-style-type: none"> • 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. | <ul style="list-style-type: none"> • 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. |
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Key Component Challenges

- Retaining and training staff to keep abreast of changes in DNR personnel and programs in order to maintain excellence in customer service.
- Continue to improve and expand web-based information and services.
- Meet the increasing demand to train the public in use of changing and increasingly complex mapping and data systems.
- Expand PSO responsibilities in data entry, as the electronic point of contact, and in use of new land research tools.

Significant Changes in Results to be Delivered in FY2012

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

Major Component Accomplishments in 2010

- The PSO assisted approximately 15,500 customers and receipted over \$13.7 million in revenues during FY09. Excellence in customer service produces satisfied customers and reflects positively on state government.
- The PSO produced or assisted in distribution of over 176 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 various on-line public services; improving customer service and saving revenue for the Department. The PSO web page received 70,000 unique visitors and 1 million hits in FY09 and the DNR site as a whole received over 900,000 unique visitors and 73 million hits during the same time.

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	448.5	452.0	482.1
72000 Travel	5.1	5.0	5.0
73000 Services	21.8	26.4	26.4
74000 Commodities	15.1	26.2	26.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	490.5	509.6	539.7
Funding Sources:			
1005 General Fund/Program Receipts	18.2	20.0	20.0
1007 Inter-Agency Receipts	437.3	436.9	444.9
1153 State Land Disposal Income Fund	35.0	52.7	74.8
Funding Totals	490.5	509.6	539.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	437.3	436.9	444.9
General Fund Program Receipts	51060	18.2	20.0	20.0
State Land Disposal Income Fund	51434	35.0	52.7	74.8
Restricted Total		490.5	509.6	539.7
Total Estimated Revenues		490.5	509.6	539.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	72.7	436.9	0.0	509.6
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	1.2	17.3	0.0	18.5
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	3.6	0.0	0.0	3.6
-Correct Unrealizable Fund Sources for Personal Services Increases	0.0	17.3	-17.3	0.0	0.0
Proposed budget increases:					
-Staff Support for Inter- Agency Funded Projects	0.0	0.0	8.0	0.0	8.0
FY2012 Governor	0.0	94.8	444.9	0.0	539.7

**Public Services Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	6	6	Annual Salaries	298,475
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	198,338
			<i>Less 2.96% Vacancy Factor</i>	<i>(14,713)</i>
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	482,100

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 I	0	1	0	0	1
Natural Resource Tech II	2	0	0	0	2
Totals	4	2	0	0	6

Component Detail All Funds
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	448.5	452.0	452.0	452.0	482.1	30.1	6.7%
72000 Travel	5.1	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	21.8	26.4	26.4	26.4	26.4	0.0	0.0%
74000 Commodities	15.1	26.2	26.2	26.2	26.2	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	490.5	509.6	509.6	509.6	539.7	30.1	5.9%
Fund Sources:							
1005 GF/Prgm	18.2	20.0	20.0	20.0	20.0	0.0	0.0%
1007 I/A Rcpts	437.3	436.9	436.9	436.9	444.9	8.0	1.8%
1153 State Land	35.0	52.7	52.7	52.7	74.8	22.1	41.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	53.2	72.7	72.7	72.7	94.8	22.1	30.4%
Other Funds	437.3	436.9	436.9	436.9	444.9	8.0	1.8%
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	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	509.6	452.0	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
1005 GF/Prgm		20.0										
1007 I/A Rcpts		436.9										
1153 State Land		52.7										
Subtotal		509.6	452.0	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		509.6	452.0	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Staff Support for Inter-Agency Funded Projects	Inc	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.0										

An increment of \$8,000 is needed in order to accommodate an RSA to provide support for the Recorder's Office.

FY 2012 Personal Services increases

	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		17.3										
1153 State Land		1.2										

This change record includes the following personal services increases:
: \$18.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$5.7

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$2.0

Alaska State Employees Association - ASEA Geographic Differential for GGU

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
: \$-1.0												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land		3.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$3.6												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-17.3										
1153 State Land		17.3										
The Public Services Office component (PSO) is primarily funded with RSAs from divisions within DNR; most of these RSAs are paid for with general funds. As personal service costs in the PSO component continue to increase, they traditionally receive increased IA authorization in the budget with the expectation that they collect more via RSA from divisions. The PSO is unable to pass this additional cost on to the divisions in FY12, as the divisions are not receiving additional general funds to pay for the service.												
No additional RSA funding is forthcoming in FY12, requiring a fund change to general funds to allow the component to maintain the same level of service in our Public Information Offices in Anchorage and Fairbanks.												
Totals		539.7	482.1	5.0	26.4	26.2	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
Component: Public Services Office (2441)
RDU: Resource Development (136)

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	GF Amount
10-0138	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,502	0	0	31,289	75,791	0
10-1063	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20F / J	12.0		78,792	0	0	42,887	121,679	0
10-1759	Natural Resource Spec I	FT	A	GG	Anchorage	200	14K / L	12.0		55,280	0	0	35,084	90,364	0
10-2022	Natural Resource Tech I	FT	A	GP	Fairbanks	203	10B / C	12.0		34,447	0	0	27,749	62,196	0
10-2136	Natural Resource Tech II	FT	A	GP	Anchorage	200	12J / K	12.0		46,545	0	0	32,009	78,554	0
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		38,909	0	0	29,320	68,229	0
Total													Total Salary Costs:	298,475	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	198,338	
Non Permanent Positions:													Total Pre-Vacancy:	496,813	
Positions in Component:													Minus Vacancy Adjustment of 2.96%:	(14,713)	
Total Component Months: 72.0													Total Post-Vacancy:	482,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	482,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Inter-Agency Receipts	457,750	444,194	92.14%
1153 State Land Disposal Income Fund	39,063	37,906	7.86%
Total PCN Funding:	496,813	482,100	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.

Line Item Detail
Department of Natural Resources
Travel

Component: Public Services Office (2441)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		5.1	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			5.1	5.0	5.0
72100	Instate Travel	Instate travel to support Public Services Office activities. These funds cover airfare, lodging, per diem, and ground transportation for in state travel.	5.1	5.0	5.0

Line Item Detail
Department of Natural Resources
Services

Component: Public Services Office (2441)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		21.8	26.4	26.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			21.8	26.4	26.4
73026		Training/Conferences	0.6	0.5	0.5
73225		Delivery Services	1.2	4.0	4.0
73401		Long Distance	0.0	1.0	1.0
73450		Advertising & Promos	0.0	0.3	0.3
73655		Repairs/Maint. (Non IA-Struct/Infs/Land)	0.3	0.0	0.0
73675		Equipment/Machinery	6.7	5.0	5.0
73756		Print/Copy/Graphics	3.1	6.0	6.0
73805	Admin	IT-Non-Telecommnctns	0.7	0.8	0.8
73806	Admin	IT-Telecommunication	9.2	8.5	8.5
73819	Admin	Commission Sales (IA Svcs)	0.0	0.3	0.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Public Services Office (2441)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		15.1	26.2	26.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			15.1	26.2	26.2
74226	Equipment & Furniture	Purchased a new copier for the office	11.7	0.0	0.0
74229	Business Supplies	Funds used for regular office supplies, basic data processing and operating supplies. Hardware and software for both the Anchorage and Fairbanks offices.	2.9	25.9	25.9
74236	Subscriptions	Subscriptions.	0.5	0.3	0.3

Restricted Revenue Detail
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	437.3	436.9	444.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59100	Natural Resources	Agricultural Development	Agriculture PIC Support	11100	1.2	1.2	1.2
59100	Natural Resources	AK Coastal and Ocean Mgt	DCOM PIC Support	11100	1.3	1.3	1.3
59100	Natural Resources	Forest Management & Develop	Forestry PIC Support	11100	11.6	11.6	13.0
59100	Natural Resources	Mining and Land Development	MLW PIC Support	11100	338.0	337.9	342.0
59100	Natural Resources	Oil & Gas Development	Oil & Gas PIC Support	11100	7.5	7.4	8.0
59100	Natural Resources	Parks Management	Parks PIC Support	11100	58.2	58.0	59.9
59100	Natural Resources	Recorder's Office/UCC	Rec Office PIC Support	11100	16.0	16.0	16.0
59100	Natural Resources	Mental Health Lands Admin	TLO PIC Support	11100	3.5	3.5	3.5

Restricted Revenue Detail
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	18.2	20.0	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55044	Publication Fees		PSO Publications	11100	18.2	20.0	20.0

Restricted Revenue Detail
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund	35.0	52.7	74.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51434	State Land Disposal Income Fund		PSO LDIF	11164	35.0	52.7	74.8

Inter-Agency Services
Department of Natural Resources

Component: Public Services Office (2441)
RDU: Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	Fairbanks CIC support.	Inter-dept	Admin	0.7	0.8	0.8
73805 IT-Non-Telecommnctns subtotal:					0.7	0.8	0.8
73806	IT-Telecommunication	Telecommunication Services - PBX.	Inter-dept	Admin	9.2	8.5	8.5
73806 IT-Telecommunication subtotal:					9.2	8.5	8.5
73819	Commission Sales (IA Svcs)	State travel office charges.	Inter-dept	Admin	0.0	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.3	0.3
74226	Equipment & Furniture	Purchased a new copier for the office	Inter-dept		11.7	0.0	0.0
74226 Equipment & Furniture subtotal:					11.7	0.0	0.0
Public Services Office total:					21.6	9.6	9.6
Grand Total:					21.6	9.6	9.6