

State of Alaska FY2015 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 (PIC) facilitates one-stop public interface for divisions and offices of the Department of Natural Resources (DNR).

Major Component Accomplishments in 2013

- The Public Information Center (PIC) assisted approximately 20,000 customers and receipted over \$26.9 million in revenues during FY2013.
- The PIC produced or assisted in distribution of over 160 media releases.
- The PIC assisted in the marketing, implementation, and in-person sales for two new land sales and other continuing sales, each with different rules of participation.
- The Anchorage PIC assisted the Division of Parks and Outdoor Recreation in counting, receipting, and depositing \$228,342 in day use, camping and boat launch fees for Chugach State Park and the Mat/Su Area Parks in FY2013.
- The PIC assisted in developing and maintaining over 50 DNR web pages and fact sheets that efficiently relay information to the public.
- The PIC found and implemented improvements to various on-line public services; improving customer service and saving revenue for the department.
- The PIC web page received 100,533 unique visitors and 2.7 million hits in FY2013.
- The PIC assisted in training DNR co-workers how to use the new on-line Public Notice system for DNR.

Key Component Challenges

- Retaining and training staff to keep abreast of changes in Department of Natural Resources (DNR) personnel and programs in order to maintain excellence in customer service.
- Continuing to improve and expand web-based information and services.
- Meeting the increasing demand to train the public in use of changing and increasingly complex mapping and data systems.

Significant Changes in Results to be Delivered in FY2015

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
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	422.0	407.3	405.2
72000 Travel	1.5	5.0	5.0
73000 Services	152.2	156.8	156.8
74000 Commodities	11.4	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	587.1	595.3	593.2
Funding Sources:			
1004 General Fund Receipts	0.0	77.7	77.8
1005 General Fund/Program Receipts	18.9	20.0	20.0
1007 Interagency Receipts	497.8	497.6	495.4
1153 State Land Disposal Income Fund	70.4	0.0	0.0
Funding Totals	587.1	595.3	593.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	18.9	20.0	20.0
Interagency Receipts	51015	497.8	497.6	495.4
State Land Disposal Income Fund	51434	70.4	0.0	0.0
Restricted Total		587.1	517.6	515.4
Total Estimated Revenues		587.1	517.6	515.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	77.7	20.0	497.6	0.0	595.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.3	0.0	-3.8	0.0	-4.1
-FY2015 Salary Increases	0.6	0.0	2.6	0.0	3.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.2	0.0	-1.0	0.0	-1.2
FY2015 Governor	77.8	20.0	495.4	0.0	593.2

Public Information Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	5	5	Annual Salaries	240,793
Part-time	0	0	COLA	3,278
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	170,771
			<i>Less 2.32% Vacancy Factor</i>	(9,642)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	405,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Spec I	0	1	0	0	1
Natural Resource Spec III	1	0	0	0	1
Natural Resource Tech II	2	1	0	0	3
Totals	3	2	0	0	5

Component Detail All Funds
Department of Natural Resources

Component: Public Information Center (AR37573) (2441)
RDU: Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	422.0	403.2	407.3	407.3	405.2	-2.1	-0.5%
72000 Travel	1.5	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	152.2	134.8	134.8	156.8	156.8	0.0	0.0%
74000 Commodities	11.4	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	587.1	569.2	573.3	595.3	593.2	-2.1	-0.4%
Fund Sources:							
1004Gen Fund (UGF)	0.0	77.4	77.7	77.7	77.8	0.1	0.1%
1005GF/Prgm (DGF)	18.9	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	497.8	471.8	475.6	497.6	495.4	-2.2	-0.4%
1153State Land (DGF)	70.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	77.4	77.7	77.7	77.8	0.1	0.1%
Designated General (DGF)	89.3	20.0	20.0	20.0	20.0	0.0	0.0%
Other Funds	497.8	471.8	475.6	497.6	495.4	-2.2	-0.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	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 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		569.2	403.2	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund		77.4										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		471.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		3.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		573.3	407.3	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Interdepartmental Chargebacks for Increased Department Services												
Trin		22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		22.0										
Excess interagency receipt authority available to transfer to the Public Information Center due to the two human resource positions transferred to Administrative Services from the Department of Administration in the FY2013 budget in addition to receiving general fund authority from the Interdepartmental Chargebacks component for those previously interagency receipt funded positions. The additional authority is needed in Public Information Center in order to collect for department services via a reimbursable services agreement with other Department of Natural Resource divisions.												
Subtotal		595.3	407.3	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-3.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
FY2015 Salary Increases												
SalAdj		3.2	3.2	0.0	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		0.6										
1007 I/A Rcpts		2.6										
Cost of living allowance for certain bargaining units: \$3.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-1.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Totals		593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2015 Governor (11059)
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	GF Amount
10-0138	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14B / C	12.0		44,643	608	0	32,921	78,172	15,009
10-1759	Natural Resource Spec III	FT	A	SS	Anchorage	200	18K / L	12.0		76,536	1,042	0	44,252	121,830	23,391
10-2022	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12D / E	12.0		41,886	570	0	31,926	74,382	14,281
10-2136	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		39,519	538	0	31,072	71,129	13,657
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12B / C	12.0		38,209	520	0	30,600	69,329	13,311
Total													Total Salary Costs:	240,793	
Positions													Total COLA:	3,278	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	170,771	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	414,842	
													Minus Vacancy Adjustment of 2.32%:	(9,642)	
													Total Post-Vacancy:	405,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	405,200	
Total Component Months:														60.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	79,650	77,798	19.20%
1007 Interagency Receipts	335,192	327,402	80.80%
Total PCN Funding:	414,842	405,200	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 Information Center (2441)
RDU: Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1.5	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			1.5	5.0	5.0
72110	Employee Travel (Instate)	Instate travel to support Public Services Office activities. These funds cover airfare, lodging, per diem, and ground transportation for in state travel.	1.5	5.0	5.0

Line Item Detail
Department of Natural Resources
Services

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		152.2	156.8	156.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			152.2	156.8	156.8
73025		Education Services Training fees and tuition	0.2	0.5	0.5
73156		Telecommunication Long distance	1.0	1.0	1.0
73225		Delivery Services Postage, freight and daily courier charges.	0.9	1.0	0.8
73450		Advertising & Promos Advertising	0.0	0.3	0.3
73650		Struc/Infstruct/Land Building upkeep and snow removal for the Fairbanks office.	3.9	3.9	0.0
73675		Equipment/Machinery Machinery and office equipment repairs and maintenance.	0.5	1.0	1.0
73750		Other Services (Non IA Svcs) Cost of printing brochures and producing DNR literature.	0.1	1.0	1.0
73804	Economic/Development (IA Svcs)	Commissioner's Office To Commissioner's Office for Communications Coordinator support.	137.4	139.8	143.4
73806	IT-Telecommunication	Enterprise Technology Services Telecommunication services - PBX	8.2	8.2	8.5
73819	Commission Sales (IA Svcs)	State Travel Office State Travel Office fees	0.0	0.1	0.3

Line Item Detail
Department of Natural Resources
Commodities

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		11.4	26.2	26.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			11.4	26.2	26.2
74226	Equipment & Furniture		0.3	0.0	0.0
74229	Business Supplies	Regular office supplies, basic data processing and operating supplies. Hardware and software for both the Anchorage and Fairbanks offices.	3.3	18.0	18.0
74233	Info Technology Equip	Purchased a new copier for the office	2.9	3.5	3.5
74235	Items For Resale		0.5	0.0	0.0
74236	Subscriptions		0.0	0.3	0.3
74482	Clothing & Uniforms		4.4	4.4	4.4

Restricted Revenue Detail
Department of Natural Resources

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				497.8	497.6	495.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources		Agric PIC	11100	5.3	5.5	5.4
59100	Natural Resources		DOG PIC Supp	11100	8.3	8.6	8.5
59100	Natural Resources		Forestry RSA	11100	21.2	21.9	21.0
59100	Natural Resources		Mental Health	11100	4.3	4.4	4.3
59100	Natural Resources		MLW Intern RSA	11100	20.0	0.0	0.0
59100	Natural Resources		MLW Pic Supp	11100	343.2	358.5	357.5
59100	Natural Resources		Parks PIC	11100	60.0	62.0	62.0
59100	Natural Resources		Recorder's Ofc	11100	35.5	36.7	36.7

Restricted Revenue Detail
Department of Natural Resources

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				18.9	20.0	20.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55044	Publication Fees		PIC Publications	11100	18.9	20.0	20.0

Restricted Revenue Detail
Department of Natural Resources

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51434	State Land Disposal Income Fund	70.4	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51434	State Land Disposal Income Fund		Admin Support LDIF	11100	70.4	0.0	0.0

Inter-Agency Services
Department of Natural Resources

Component: Public Information Center (2441)
RDU: Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)	To Commissioner's Office for Communications Coordinator support.	Intra-dept Commissioner's Office	137.4	139.8	143.4
73804 Economic/Development (IA Svcs) subtotal:				137.4	139.8	143.4
73806	IT-Telecommunication	Telecommunication services - PBX	Inter-dept Enterprise Technology Services	8.2	8.2	8.5
73806 IT-Telecommunication subtotal:				8.2	8.2	8.5
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept State Travel Office	0.0	0.1	0.3
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.1	0.3
Public Information Center total:				145.6	148.1	152.2
Grand Total:				145.6	148.1	152.2