

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Natural Resources
Public Information Center
Component Budget Summary**

Contents

Component: Public Information Center 3
Component Financial Summary 4
Summary of Component Budget Changes 5
Personal Services Information 6

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.

Major Component Accomplishments in 2014

- The Public Information Center (PIC) assisted approximately 18,000 customers and receipted over \$23.1 million in revenues during FY2014.
- The PIC produced or assisted in distribution of over 156 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 \$373,756 in day use, camping and boat launch fees for Chugach State Park and the Mat/Su Area Parks in FY2014.
- The PIC assisted in developing and maintaining over 50 DNR web pages and fact sheets that efficiently relay information to the public.
- The PIC implemented improvements to various on-line public services; improving customer service and reducing costs for the department.
- The PIC web page received 72,600 unique visitors and 3.2 million hits in FY2014.

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 FY2016

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: Kathleen Johnson, PIC Manager
Phone: (907) 269-8415
Fax: (907) 269-8901
E-mail: kathy.johnson@alaska.gov

**Public Information Center
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	431.9	405.2	424.4
72000 Travel	1.3	5.0	5.0
73000 Services	153.3	156.8	145.6
74000 Commodities	1.9	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	588.4	593.2	601.2
Funding Sources:			
1004 General Fund Receipts	77.7	77.8	528.3
1005 General Fund/Program Receipts	7.0	20.0	20.0
1007 Interagency Receipts	503.7	495.4	52.9
Funding Totals	588.4	593.2	601.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	7.0	20.0	20.0
Interagency Receipts	51015	503.7	495.4	52.9
Restricted Total		510.7	515.4	72.9
Total Estimated Revenues		510.7	515.4	72.9

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	77.8	20.0	495.4	0.0	593.2
Adjustments which continue current level of service:					
-Transfer General Funds from Multiple Components	449.1	0.0	0.0	0.0	449.1
-FY2016 Salary Increases	1.5	0.0	6.8	0.0	8.3
-FY2016 Health Insurance Rate Reduction	-0.1	0.0	-0.2	0.0	-0.3
Proposed budget decreases:					
-Reduce Excess Authorization Due to Transfer of General Funds from Other Components	0.0	0.0	-449.1	0.0	-449.1
FY2016 Governor Amended	528.3	20.0	52.9	0.0	601.2

Public Information Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	5	5	Annual Salaries	250,213
Part-time	0	0	COLA	8,520
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	174,194
			<i>Less 1.97% Vacancy Factor</i>	<i>(8,527)</i>
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	424,400

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	431.9	405.2	405.2	405.2	424.4	19.2	4.7%
72000 Travel	1.3	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	153.3	156.8	156.8	156.8	145.6	-11.2	-7.1%
74000 Commodities	1.9	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	588.4	593.2	593.2	593.2	601.2	8.0	1.3%
Fund Sources:							
1004Gen Fund (UGF)	77.7	77.8	77.8	77.8	528.3	450.5	579.0%
1005GF/Prgm (DGF)	7.0	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	503.7	495.4	495.4	495.4	52.9	-442.5	-89.3%
Unrestricted General (UGF)	77.7	77.8	77.8	77.8	528.3	450.5	579.0%
Designated General (DGF)	7.0	20.0	20.0	20.0	20.0	0.0	0.0%
Other Funds	503.7	495.4	495.4	495.4	52.9	-442.5	-89.3%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund		77.8										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		495.4										
Subtotal		593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Transfer General Funds from Multiple Components												
Trin		449.1	281.1	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		449.1										

The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via reimbursable services agreements (RSAs). This request transfers that funding from the components that use general funds to support the PIC in the amounts listed below.

- Mining, Land and Water - \$356.5
- Oil and Gas - \$8.3
- Parks and Outdoor Recreation - \$62.3
- Forestry - \$12.5
- Fire Preparedness - \$9.5

This request will streamline DNR internal administrative processes and reduce the amount of RSAs that are managed. The current use of I/A receipts within the PIC also effect how personal services increases for those positions are funded. Rather than receiving general funds for those positions, uncollectible I/A receipts are used to fund those increases which continually leads to an unmanageable vacancy factor.

FY2016 Salary Increases

SalAdj		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
1007 I/A Rcpts		6.8										

Cost of living adjustment for certain bargaining units: \$8.3

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$5.7

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	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.6												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Reduce Excess Authorization Due to Transfer of General Funds from Other Components												
	Dec	-449.1	-269.9	0.0	-179.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-449.1										
The Public Information Center (PIC) is currently over 80% funded from other divisions within the Department of Natural Resources (DNR) using inter-agency (I/A) receipts via Reimbursable Services Agreements (RSAs). General funds were transferred from the following components to the PIC in separate change records. This transaction deletes the excess inter-agency receipts.												
Mining, Land and Water - \$356.5												
Oil and Gas - \$8.3												
Parks and Outdoor Recreation - \$62.3												
Forestry - \$12.5												
Fire Preparedness - \$9.5												
Totals		601.2	424.4	5.0	145.6	26.2	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
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
10-0138	Natural Resource Spec I	FT	A	GP	Fairbanks	203	14D / E	12.0		48,349	1,646	0	34,321	84,316	76,728
10-1759	Natural Resource Spec III	FT	A	SS	Anchorage	200	18L	12.0		77,292	2,632	0	44,325	124,249	113,067
10-2022	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12B / C	12.0		40,800	1,389	0	31,587	73,776	67,136
10-2136	Natural Resource Tech II	FT	A	GP	Anchorage	200	12E / F	12.0		42,636	1,452	0	32,252	76,340	69,469
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12D / E	12.0		41,136	1,401	0	31,709	74,246	67,564
Total													Total Salary Costs:	250,213	
Positions													Total COLA:	8,520	
New													Total Premium Pay:	0	
Deleted													Total Benefits:	174,194	
Full Time Positions:	5	0	0												
Part Time Positions:	0	0	0												
Non Permanent Positions:	0	0	0												
Positions in Component:	5	0	0												
Total Component Months:													60.0		
													Total Pre-Vacancy:	432,927	
													Minus Vacancy Adjustment of 1.97%:	(8,527)	
													Total Post-Vacancy:	424,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	424,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	393,964	386,204	91.00%
1007 Interagency Receipts	38,963	38,196	9.00%
Total PCN Funding:	432,927	424,400	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		1.3	5.0	5.0
Expenditure Account					
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			1.3	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.	1.3	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			153.3	156.8	145.6
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				153.3	156.8	145.6
73025	Education Services		Training tuition.	0.2	0.2	0.0
73156	Telecommunication		Long Distance	0.2	0.2	0.2
73225	Delivery Services		Postage, freight, and daily courier charges.	0.9	0.8	0.0
73650	Struc/Infstruct/Land		Building upkeep and snow removal for the Fairbanks office.	3.7	3.2	3.2
73804	Economic/Development (IA Svcs)	Commissioner's Office	To Commissioner's Office for Communications Coordinator support.	139.6	143.4	133.2
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	8.7	8.7	8.7
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Office Fees	0.0	0.3	0.3

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1.9	26.2	26.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			1.9	26.2	26.2
74229	Business Supplies	General Office Supplies	1.7	5.3	5.3
74235	Items For Resale	DNR Logo Clothing	0.2	20.9	20.9

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51015	Interagency Receipts			503.7	495.4	52.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources		DNR PIC Support	11100	139.1	139.1	52.9
59100	Natural Resources		MLW PIC Support	11100	340.6	332.3	0.0
59100	Natural Resources		PIC Intern	11100	24.0	24.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				7.0	20.0	20.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55044	Publication Fees		PIC Publications	11100	7.0	20.0	20.0

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs) To Commissioner's Office for Communications Coordinator support.	Inter-dept	Commissioner's Office	139.6	143.4	133.2
73804 Economic/Development (IA Svcs) subtotal:				139.6	143.4	133.2
73806	IT-Telecommunication Phones and VPN	Inter-dept	Centralized ETS Services	8.7	8.7	8.7
73806 IT-Telecommunication subtotal:				8.7	8.7	8.7
73819	Commission Sales (IA Svcs) Central Travel Office Fees	Inter-dept	State Travel Office	0.0	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.3	0.3
Public Information Center total:				148.3	152.4	142.2
Grand Total:				148.3	152.4	142.2