

State of Alaska FY2017 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.

Major Component Accomplishments in 2015

- The Public Information Center (PIC) assisted approximately 24,500 customers and receipted over \$24.7 million in revenues during FY2015.
- The PIC produced or assisted in distribution of over 154 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 \$307,958.89 in day use, camping and boat launch fees for Chugach State Park in FY2015.
- 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 119,274 visitors and 2.9 million hits in FY2015.

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 FY2017

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>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	258,798
Full-time	5	5	Premium Pay	0
Part-time	0	0	Annual Benefits	175,751
Nonpermanent	0	0	<i>Less 2.34% Vacancy Factor</i>	(10,149)
			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 (2441)
RDU: Administration and Support (600)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	444.6	424.4	424.4	424.4	424.4	0.0	0.0%
72000 Travel	0.7	5.0	4.4	4.4	4.4	0.0	0.0%
73000 Services	80.3	145.6	145.6	145.6	158.3	12.7	8.7%
74000 Commodities	6.0	26.2	24.2	24.2	11.5	-12.7	-52.5%
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	531.6	601.2	598.6	598.6	598.6	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	72.0	528.3	525.7	525.7	525.7	0.0	0.0%
1005GF/Prgm (DGF)	5.8	20.0	20.0	20.0	20.0	0.0	0.0%
1007I/A Rcpts (Other)	453.8	52.9	52.9	52.9	52.9	0.0	0.0%
Unrestricted General (UGF)	72.0	528.3	525.7	525.7	525.7	0.0	0.0%
Designated General (DGF)	5.8	20.0	20.0	20.0	20.0	0.0	0.0%
Other Funds	453.8	52.9	52.9	52.9	52.9	0.0	0.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	601.2	424.4	5.0	145.6	26.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund		528.3										
1005 GF/Prgm		20.0										
1007 I/A Rcpts		52.9										
Align Authority for FY2016 Travel Reduction												
	Unalloc	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. Travel reduction will impact the ability to provide training to staff in the Fairbanks office.												
Reduce Supply Use for Daily Business Operations												
	Unalloc	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Commodities reduction (-2.0) will reduce supplies needed for daily business operations and may result in delays replacing broken computer monitors or printers.												
Subtotal		598.6	424.4	4.4	145.6	24.2	0.0	0.0	0.0	5	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
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												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.6												
Align Authority with Actual Spending Plan												
	LIT	0.0	0.0	0.0	12.7	-12.7	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	
	Totals	598.6	424.4	4.4	158.3	11.5	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
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	14E / F	12.0		51,344	0	0	35,097	86,441	86,441
10-1759	Natural Resource Spec III	FT	A	SS	Anchorage	400	18N	12.0		85,296	0	0	46,712	132,008	120,127
10-2022	Natural Resource Tech II	FT	A	GP	Fairbanks	203	12A / B	12.0		40,214	0	0	31,134	71,348	71,348
10-2136	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		40,972	0	0	31,404	72,376	72,376
10-3046	Natural Resource Tech II	FT	A	GP	Anchorage	200	12C / D	12.0		40,972	0	0	31,404	72,376	72,376
Total													Total Salary Costs:	258,798	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	175,751	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	434,549	
													Minus Vacancy Adjustment of 2.34%:	(10,149)	
													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	422,668	412,797	97.27%
1007 Interagency Receipts	11,881	11,603	2.73%
Total PCN Funding:	434,549	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.7	4.4	4.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.7	4.4	4.4
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.	0.7	4.4	4.4

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		80.3	145.6	158.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			80.3	145.6	158.3
73156	Telecommunication	Long distance	0.7	0.2	0.2
73225	Delivery Services	Postage, freight, and daily courier charges	0.4	0.4	0.4
73650	Struc/Infstruct/Land	Building upkeep and snow removal for the Fairbanks office	3.8	3.2	3.2
73804	Economic/Development (IA Svcs)	Commissioner's Office Communications Coordinator support	67.0	133.4	146.1
73806	IT-Telecommunication	Centralized ETS Services Phones and virtual private network	8.4	8.4	8.4

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		6.0	24.2	11.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			6.0	24.2	11.5
74229	Business Supplies	General office supplies	5.7	3.0	3.0
74233	Info Technology Equip	Computers and monitors	0.3	0.3	0.3
74235	Items For Resale	DNR logo clothing	0.0	20.9	8.2

Unrestricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				4.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55044	Publication Fees		Excess Revenue	11100	4.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51015	Interagency Receipts			453.8	52.9	52.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources		DNR PIC Support	11100	278.1	52.9	52.9
59100	Natural Resources		MLW Intern Support	11100	36.2	0.0	0.0
59100	Natural Resources		MLW PIC Support	11100	139.5	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				5.8	20.0	20.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55044	Publication Fees		PIC Publications	11100	5.8	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Inter-dept	Commissioner's Office	67.0	133.4	146.1
73804 Economic/Development (IA Svcs) subtotal:				67.0	133.4	146.1
73806	IT-Telecommunication	Inter-dept	Centralized ETS Services	8.4	8.4	8.4
73806 IT-Telecommunication subtotal:				8.4	8.4	8.4
Public Information Center total:				75.4	141.8	154.5
Grand Total:				75.4	141.8	154.5