State of Alaska
FY2005 Governor's Operating Budget

Department of Natural Resources
Alaska Coastal Management Program
Component Budget Summary

Contents

Component: Alaska Coastal Management Program

Contribution to Department's Mission

Oversee responsible development of coastal uses and resources and federal activities on the Outer Continental Shelf (OCS).

Core Services

Manage and administer the Alaska Coastal Management Program (ACMP).

Act as State's liaison to federal agencies (1) conducting/permitting activities within the State's coastal zone or the Outer Contintental Shelf; (2) involving federal laws/initiatives that effect development of the coastal uses or resources of the State.

Manage and administer the Coastal Impact Assistance Program (CIAP).

End Results	Strategies to Achieve Results
(1) Promote responsible resource development. Target: 90% of resource development projects comply with ACMP requirements. Measure: Percentage of projects that comply.	**(1) Effective delivery of project management and review services.** Target: Coastal resource districts make progress on the development and submission of revised coastal district plans. Measure: Number of districts submitting revised district plans by July 1, 2005. Target: 1-2 ratio of projects that comply with ACMP as proposed versus projects that are modified to comply with the ACMP during the review. Measure: Percentage of projects that comply with ACMP as proposed; percentage of projects modified to comply with ACMP. **(2) Efficient delivery of project management and review services.** Target: 50-day average consistency review timeframe. Measure: Average number of days to complete consistency review. **(3) Ensure the State's coastal interests are reflected and protected.** Target: All initiatives affecting the State's coastal zone, uses, and resources are tracked, reviewed, and commented on. Measure: Number of initiatives tracked, reviewed, and commented on.

Major Activities to Advance Strategies

- Assist coastal districts in developing amendments to district plans to be clear & concise so that enforceable policies guide responsible development
- Streamline process of gathering, distributing, & managing information on proposed projects to reduce resource development permitting uncertainty
- Implement and comply with approved ACMP to maintain maximum state and federal funding
- Respond to proposed federal initiatives that affect Alaska's coastal management & related jurisdictional issues
- With the DEC & other state resource agencies, respond to NOAA & EPA on the AK Coastal Clean Water Plan & meet 3 of 7 federal conditions of approval
- Fund ACMP participating coastal districts for implementation of their district plan
- Provide communication, training, education, & technical support for ACMP participants
- Apply for and administer federal grants to implement the ACMP
- Provide funding and technical support to state agencies
- Provide contractual funds to DCED for grant administration and technical assistance to coastal districts as required under AS 44.19
- Timely, accurate financial and performance reporting to NOAA
- Develop on-line agency and coastal district fiscal and performance reporting
- Compilation of semi-annual performance reports from state agencies
- Administrative functions to manage grants
- Attend annual NOAA grants workshop
- Revise position descriptions
- Recruit and hire qualified OPMP staff
- Develop staff training program and budget
- Ensure staff is adequately trained to fulfill job duties
- Participate with other coastal states in responding to federal legislative initiatives regarding state authorities to influence federal decisions on
- Participate in state and national workshops and forums that address coastal issues
- Participate in and represent Alaska's interest in NOAA's development of national performance measures applicable to coastal states
- Represent the State of Alaska in the Coastal America Alaska Regional Implementation Team - a partnership of federal agencies and the ACMP
- Provide up-to-date info and guidance on federal rule-making to appropriate ACMP participants for review input
- Facilitate improved day-to-day coordination and communication among state and federal resource agencies
- Develop ACMP outreach strategy

- Work with ACMP Working Group, coastal resource districts, interested participants, the DOL & the OCRM to develop, draft, revise & adopt regs.
- Identify information required from resource developers to initiate the State permitting process
- Participate on federal and state interagency committees related to Outcome
- Early and continuous public involvement in resource development projects
- Participate as cooperating agencies in federal NEPA/Permitting process
- Coordinate state agency activities to expedite project review and permitting
- Respond to public and agency information requests or comments
- Presentations at public and industry forums to improve understanding of resource projects
- Continue to communicate with federal resource and regulatory agencies
- Work to integrate and simply federal and state permitting processes
- Eliminate duplication of information requirements and permit stipulation
- Coordinate public notices, meeting, and hearings to minimize redundancy
- Create a single point of entry for all State of Alaska development permits, with ability to diagnose individual applicant needs
- Develop "minimum timeline" based on regulations defining review periods
- Integrate ACMP and DNR contact information systems with "myAlaska" style identity management
- Track state activity on all permit requests, even if consistency review is not required
- Make organizational changes necessary to produce all-electronic review packets
- Incorporate sufficient electronic document storage in design of new ACMP system to accommodate electronic packet
- Develop enterprise GIS and offer spatial-data hosting services to resource agencies
- Work with DNR LRIS to migrate selected spatial data to the enterprise GIS system
- Build features into PQ that will allow applicants to accurately indicate the location of their proposed projects
- Improve DNR base maps
- Digitize coastal boundary maps at sufficient resolution to allow the system to calculate whether a project lies within the coastal zone
- Arrange access to selected databases
- Conduct necessary analysis to proceed with CIAP-Information System
- Develop a user-friendly front-end web-based portal with password protection for project review staff
- Implement training program to teach project review and

Major Activities to Advance Strategies

- Host annual ACMP statewide conference/ two regional coastal district workshops
- Host at least four statewide district teleconferences & four ACMP working group meetings
- Present information/training on the ACMP to coastal district coordinators, local assemblies/planning commissions, or Coastal Resource Area Svc Boards
- Prepare training materials, including brochures, guidance documents, and PowerPoint presentations for ACMP participants
- Select and pursue preferred option for completion of the Alaska's Coastal Clean Water Plan (CZMA Sec. 6217)
- Continue participation in ACWA to build an ACWA database, develop a statewide water monitoring strategy, & direct state funding & resources
- Host four state agency Alaska Coastal Clean Water Plan working group meetings
- Develop an inventory of local ordinances related to the management of nonpoint source pollution
- Continue the development of community profile maps to identify and manage local coastal resources and address sources of nonpoint source pollution
- Support state agency implementation of the coastal nonpoint source pollution program through the award of federal grant funds
- Fund competitive grants to support local capacity building in watershed management & to support efforts to implement coastal nonpoint source pollution
- Prepare model coastal district enforceable policies to implement HB 191
- Initiate RFP to develop Coastal and Estuarine Land Conservation Program Plan
- other staff users how to update and query data with new front-end
- Research and identify database applications that will work with existing Oracle server and best serve ACMP staff
- Work from the updated SRS document in collaboration with IT staff to lay the groundwork for migrating existing database to a more stable system
- Continue participation in DNR Webmaster Workgroup
- Maintain and update existing website
- Evaluate public use and work with top 25% of pages this fiscal year
- Inventory existing publications, evaluate which to amend based on ACMP transition
- Build a document management system that can store, search, and retrieve all ACMP documents
- Physically design and staff two temp scanning computer stations using existing equipment and office space
- Collaborate with ACMP staff to determine most cost-effective uses for micro-film and digital storage
- Continue micro-filming documents, in compliance with legal requirements for archival storage
- Begin electronic conversion of documents from determined point in time
- Purchase Adobe Acrobat 6.0 for all staff who create print documents

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: $5,301,500

Personnel:

Full time	32
Part time	0
Total	32

Performance Measure Detail

(1) Result: Promote responsible resource development.

Target: 90% of resource development projects comply with ACMP requirements.
Measure: Percentage of projects that comply.

(1) Strategy: Effective delivery of project management and review services.

Target: Coastal resource districts make progress on the development and submission of revised coastal district plans.
Measure: Number of districts submitting revised district plans by July 1, 2005.

Target: 1-2 ratio of projects that comply with ACMP as proposed versus projects that are modified to comply with the ACMP during the review.
Measure: Percentage of projects that comply with ACMP as proposed; percentage of projects modified to comply with ACMP.

(2) Strategy: Efficient delivery of project management and review services.

Target: 50-day average consistency review timeframe.
Measure: Average number of days to complete consistency review.

(3) Strategy: Ensure the State's coastal interests are reflected and protected.

Target: All initiatives affecting the State's coastal zone, uses, and resources are tracked, reviewed, and commented on.
Measure: Number of initiatives tracked, reviewed, and commented on.

Key Component Challenges

In FY 2004, the Office of Project Management and Permitting revised the ACMP regulations at 6 AAC 50, 80, and 85, as mandated by the legislative changes in House Bill (HB) 191 (chapter 24 SLA 2003). As a networked program, the ACMP will face a difficult task in providing timely and effective education and training to all of the program participants.

As part of the same legislative mandate in HB 191, all 33 approved coastal district plans and 33 areas meriting special attention will need to be amended to comply with the program changes. The Office of Project Management and Permitting will assist the districts in developing the amendments to the district plans and the areas meriting special attention to be clear and concise so that the enforceable policies guide responsible resource development while protecting those unique activities and resources important to the specific coastal district.

The current database the Office of Project Management and Permitting uses to track ACMP project consistency reviews and grants to agencies and coastal districts, and to store information on district plans and policies is inadequate. Connection speeds are slow and information is difficult to extract, making it hard to provide accurate and timely information to agencies and the public. The Office of Project Management and Permitting has begun development of a new database application that will support an integrated information system including the web, a geographic information system, and a document management system.

Significant Changes in Results to be Delivered in FY2005

Executive Order 106 (effective April 15, 2003) and legislative changes contained in House Bill (HB) 191 (chapter 24 SLA 2003, effective May 21, 2003) have modified the goals, strategies, and required services to implement the ACMP. The Office of Project Management and Permitting is working to ensure the level of service is maintained after the transfer of the Division of Governmental Coordination to the Department of Natural Resources.

The addition of two positions with the Office of Project Management and Permitting will focus on resource development packet and permit application completeness and distribution, and will allow greater efficiency and streamline permit review and processing.

The revised regulations at 6 AAC 50, 6 AAC 80, and 6 AAC 85 will provide resource developers, permit reviewers, and ACMP participants with more predictable consistency reviews and streamlined permitting processes. The revised regulations will provide the information and guidance for the coastal districts to revise their coastal district plans to meet with the legislative mandate.

Major Component Accomplishments in 2003

1. Established the Office of Project Management and Permitting. This office leads and coordinates all matters relating to the state's review and authorization of resource development projects, and administers and implements the ACMP. The purpose of the office is to facilitate and expedite resource development by coordinating and streamlining the permitting activities of all state agencies with authority over a project.

2. Developed regulation revisions at 6 AAC 50, 80, and 85 to streamline and provide greater consistency review predictability to the ACMP.

3. Coordinated approximately 250 multi-permit consistency reviews for resource development projects within the coastal zone.

4. Provided coordinated and consolidated State response on all Outer Continental Shelf and ANILCA Conservation System Unit activities, and all National Oceanic and Atmospheric Administration, Office of Ocean and Coastal Resource Management proposed rules, regulations, and initiatives.

5. Worked with Minerals Management Service, the Department of Environmental Conservation, and other state and federal agencies to identify coastal consistency issues that would be resolved through the application of MOU's or other effective coordination and cooperation means.

6. Coordinated the development of ranking criteria for water bodies in Alaska that would be prioritized for funding and actions for stewardship, monitoring, data collection, or recovery. Assisted in the design and implementation of the first Alaska Clean Water Action joint request for proposal.

7. Completed a user needs analysis and software requirement specifications for a new information system that accommodates ACMP needs with DNR's needs. Secured significant federal funding to build the system in conjunction with DNR.

8. Completed the transition from the Division of Governmental Coordination, Office of the Governor to the Office of Project Management and Permitting, Department of Natural Resources. As part of that transition, completed 30 position descriptions for newly classified positions, and recruited (through Workplace Alaska) and filled each of those positions.

9. Planned, produced, and presented at several outreach events, including coastal district conferences (December 2003), various coastal district teleconferences, and other outreach events to support and explain the legislative, programmatic, and office changes and transitions. Planning to present and participate at the Alaska Forum on the Environment in February 2004.

Statutory and Regulatory Authority

AS 46.39 and 40
6 AAC 50, 80, & 85
P.L. 101-508, P.L. 96.487

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Alaska Coastal Management Program
Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	2,008.3	2,205.3
72000 Travel	0.0	143.1	110.1
73000 Contractual	0.0	1,681.5	1,890.6
74000 Supplies	0.0	34.0	35.5
75000 Equipment	0.0	16.7	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	1,316.3	1,060.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.0**	**5,199.9**	**5,301.5**
Funding Sources:			
1002 Federal Receipts	0.0	3,682.0	3,712.5
1003 General Fund Match	0.0	971.6	1,157.1
1004 General Fund Receipts	0.0	102.3	0.0
1007 Inter-Agency Receipts	0.0	0.0	131.9
1061 Capital Improvement Project Receipts	0.0	444.0	300.0
Funding Totals	**0.0**	**5,199.9**	**5,301.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	3,682.0	3,712.5
Interagency Receipts	51015	0.0	0.0	131.9
Capital Improvement Project Receipts	51200	0.0	444.0	300.0
Restricted Total		**0.0**	**4,126.0**	**4,144.4**
Total Estimated Revenues		**0.0**	**4,126.0**	**4,144.4**

Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2004 Authorized	**1,073.9**	**3,682.0**	**444.0**	**5,199.9**
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	30.5	15.3	45.8
-Transfer out GF to the Large Project Permitting component for ANILCA support	-102.3	0.0	0.0	-102.3
Proposed budget decreases:				
-Reduce authorization to meet anticipated budget plan	0.0	0.0	-159.3	-159.3
Proposed budget increases:				
-Initiative for Coordination and Expedited Permit Reviews for Resource Development Projects	145.5	0.0	0.0	145.5
-AK Coastal Management Program Lease Costs	40.0	0.0	0.0	40.0
-Interagency receipts from the Joint Pipeline Office for Project Participation	0.0	0.0	43.6	43.6
-Administrative Support for the Large Project Permitting component	0.0	0.0	88.3	88.3
FY2005 Governor	**1,157.1**	**3,712.5**	**431.9**	**5,301.5**

Alaska Coastal Management Program
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2004 **Authorized**	**FY2005** **Governor**		
Full-time	28	32	Annual Salaries	1,622,470
Part-time	0	0	Premium Pay	0
Nonpermanent	1	2	Annual Benefits	689,571
			Less 4.62% Vacancy Factor	(106,741)
			Lump Sum Premium Pay	0
Totals	**29**	**34**	**Total Personal Services**	**2,205,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	1	0	1	0	2
Administrative Clerk III	1	0	1	0	2
Administrative Manager III	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Division Director	1	0	0	0	1
Natural Resource Mgr I	1	0	1	0	2
Natural Resource Mgr II	2	0	1	0	3
Natural Resource Mgr IV	0	0	1	0	1
Natural Resource Spec II	1	0	1	0	2
Natural Resource Spec III	5	0	5	0	10
Natural Resource Tech I	0	0	2	0	2
Natural Resource Tech II	1	0	1	0	2
Project Analyst-CIAP	0	0	1	0	1
Publications Spec II	0	0	1	0	1
Publications Spec III	0	0	1	0	1
Totals	**13**	**0**	**21**	**0**	**34**