

State of Alaska FY2011 Governor's Operating Budget

Department of Natural Resources Citizen's Advisory Commission on Federal Areas Component Budget Summary

Component: Citizen's Advisory Commission on Federal Areas

Contribution to Department's Mission

Identify and reduce potential negative impacts on Alaska and its citizens from federal actions on federal land in the state

Key Component Challenges

The Citizen's Advisory Commission on Federal Areas (CACFA) was established after passage of HB87 in 2007 and began full operations in 2008. Now fully staffed and operational, the challenge is to expand its work with federal management agencies to develop management plans, regulations and policies that are responsive to the needs of Alaskans while recognizing the national interest in the federal lands. Another challenge is to increase public awareness of the CACFA as a resource available to assist residents in dealing with federal land management agencies.

Of the 239 million acres under federal management in Alaska, more than 150 million are within conservation system units or other special designations. The CACFA will continue its defense of the rights of in-holders and other Alaskans to provide a strong non-federal advocate to help them with issues regarding access to and through federal areas, to protect their use of federal lands and to ensure fair and consistent application of land use regulations and management policies that are reasonable and balanced.

Significant Changes in Results to be Delivered in FY2011

- Continue to expand public outreach to identify issues and conflicts related to use of federal lands.
- Publish an electronic monthly newsletter to inform the public about land planning activity, proposed regulations, or other federal actions.
- Review and comments on all planning documents for conservation system units and other federal areas.

Major Component Accomplishments in 2009

- Worked with the delegation and federal agencies to maintain jobs under the ANILCA Local Hire Program.
- Improved ability to deliver services to the public by hiring additional staff.
- Worked to prevent closure of public use cabins on National Forest lands.

Statutory and Regulatory Authority

SLA2007, CH40 was passed to reestablish this Commission.

AS 41.37.160-260

Contact Information

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**Citizen's Advisory Commission on Federal Areas
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	112.4	182.4	184.5
72000 Travel	24.0	34.0	34.0
73000 Services	9.2	32.4	32.4
74000 Commodities	5.3	4.0	4.0
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	150.9	252.8	254.9
Funding Sources:			
1004 General Fund Receipts	150.9	252.8	254.9
Funding Totals	150.9	252.8	254.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	252.8	0.0	0.0	252.8
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.1	0.0	0.0	2.1
FY2011 Governor	254.9	0.0	0.0	254.9

**Citizen's Advisory Commission on Federal Areas
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	1	1	Annual Salaries	125,084
Part-time	1	1	Premium Pay	375
Nonpermanent	0	0	Annual Benefits	64,347
			<i>Less 2.80% Vacancy Factor</i>	<i>(5,306)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	184,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Executive Director, Cacfa	0	1	0	0	1
Natural Resource Spec II	0	1	0	0	1
Totals	0	2	0	0	2

Component Detail All Funds
Department of Natural Resources

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: State Public Domain and Public Access (549)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	112.4	182.4	182.4	182.4	184.5	2.1	1.2%
72000 Travel	24.0	34.0	34.0	34.0	34.0	0.0	0.0%
73000 Services	9.2	32.4	32.4	32.4	32.4	0.0	0.0%
74000 Commodities	5.3	4.0	4.0	4.0	4.0	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	150.9	252.8	252.8	252.8	254.9	2.1	0.8%
Fund Sources:							
1004 Gen Fund	150.9	252.8	252.8	252.8	254.9	2.1	0.8%
General Funds	150.9	252.8	252.8	252.8	254.9	2.1	0.8%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	1	1	1	1	0	0.0%
Permanent Part Time	0	1	1	1	1	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: Citizen's Advisory Commission on Federal Areas (2225)

RDU: State Public Domain and Public Access (549)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund		252.8										
Subtotal		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		252.8	182.4	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Totals		254.9	184.5	34.0	32.4	4.0	0.0	0.0	0.0	1	1	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: State Public Domain and Public Access (549)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
10-0430	Executive Director, Cacfa	FT	A	XE	Fairbanks	EE	22B / C	12.0		86,464	0	0	42,385	128,849	128,849	
10-0434	Natural Resource Spec II	PT	A	GG	Fairbanks	2B	16B / C	9.2		38,620	0	375	21,962	60,957	60,957	
													Total Salary Costs:	125,084		
													Total COLA:	0		
													Total Premium Pay::	375		
													Total Benefits:	64,347		
Total Positions		New	Deleted													
Full Time Positions:		1	0	0												
Part Time Positions:		1	0	0												
Non Permanent Positions:		0	0	0												
Positions in Component:		2	0	0												
Total Component Months:		21.2														
													Total Pre-Vacancy:	189,806		
													Minus Vacancy Adjustment of 2.80%:	(5,306)		
													Total Post-Vacancy:	184,500		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	184,500		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	189,806	184,500	100.00%
Total PCN Funding:	189,806	184,500	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: Citizen's Advisory Commission on Federal Areas (2225)
RDU: State Public Domain and Public Access (549)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		24.0	34.0	34.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			24.0	34.0	34.0
72110	Employee Travel (Instate)	Travel for commission staff to attend public meetings and hearings in support of the commission.	9.7	6.0	4.0
72120	Nonemployee Travel (Instate Travel)	Travel for 12 commission members to attend commission meetings and public hearings.	14.3	28.0	30.0

Line Item Detail
Department of Natural Resources
Services

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: State Public Domain and Public Access (549)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			9.2	32.4	32.4
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				9.2	32.4	32.4
73025	Education Services			1.0	0.0	0.0
73156	Telecommunication			0.1	0.0	0.0
73225	Delivery Services			0.3	0.0	0.0
73450	Advertising & Promos			4.4	0.0	0.0
73451	Advertising		Legal notices and public display ads associated with proposed commission meetings and public hearings.	0.0	10.3	10.3
73668	Room/Space		Space rental for public meetings and hearings.	0.0	4.0	4.0
73675	Equipment/Machinery		Miscellaneous equipment repair, maintenance, contracts and rentals.	0.0	3.4	3.4
73750	Other Services (Non IA Svcs)		Other services costs associated with public meetings in communities statewide.	0.4	5.7	5.7
73804	Economic/Development (IA Svcs)	Admin	One-time building and office establishment.	0.1	0.0	0.0
73805	IT-Non-Telecommnctns	Admin	Computer services EPR.	1.2	1.0	1.0
73805	IT-Non-Telecommnctns	Admin	Microsoft agreement.	0.0	0.2	0.2
73805	IT-Non-Telecommnctns	Admin	Symantec anti-virus licenses.	0.0	0.1	0.1
73806	IT-Telecommunication	Admin	Phone line charges.	0.4	0.8	0.8
73809	Mail	Admin	Central mailroom RSA.	0.1	0.1	0.1
73810	Human Resources	Admin	Human resources integration RSA.	0.1	0.2	0.2
73811	Building Leases	Admin	Office lease space.	0.0	5.4	5.4
73812	Legal	Law	Regulations RSA.	0.1	0.1	0.1
73814	Insurance	Admin	Risk Management public official bond and overhead allocation.	0.1	0.1	0.1
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	0.2	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State travel office commission sales.	0.7	0.9	0.9

Line Item Detail
Department of Natural Resources
Commodities

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: State Public Domain and Public Access (549)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		5.3	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			5.3	4.0	4.0
74200	Business	Basic office and business supplies. (In FY09 this includes one-time computer purchase and other business expenses)	5.3	4.0	4.0

Inter-Agency Services
Department of Natural Resources

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: State Public Domain and Public Access (549)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73804	Economic/Development (IA Svcs)	One-time building and office establishment.	Inter-dept	Admin	0.1	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					0.1	0.0	0.0
73805	IT-Non-Telecommnctns	Computer services EPR.	Inter-dept	Admin	1.2	1.0	1.0
73805	IT-Non-Telecommnctns	Microsoft agreement.	Inter-dept	Admin	0.0	0.2	0.2
73805	IT-Non-Telecommnctns	Symantec anti-virus licenses.	Inter-dept	Admin	0.0	0.1	0.1
73805 IT-Non-Telecommnctns subtotal:					1.2	1.3	1.3
73806	IT-Telecommunication	Phone line charges.	Inter-dept	Admin	0.4	0.8	0.8
73806 IT-Telecommunication subtotal:					0.4	0.8	0.8
73809	Mail	Central mailroom RSA.	Inter-dept	Admin	0.1	0.1	0.1
73809 Mail subtotal:					0.1	0.1	0.1
73810	Human Resources	Human resources integration RSA.	Inter-dept	Admin	0.1	0.2	0.2
73810 Human Resources subtotal:					0.1	0.2	0.2
73811	Building Leases	Office lease space.	Inter-dept	Admin	0.0	5.4	5.4
73811 Building Leases subtotal:					0.0	5.4	5.4
73812	Legal	Regulations RSA.	Inter-dept	Law	0.1	0.1	0.1
73812 Legal subtotal:					0.1	0.1	0.1
73814	Insurance	Risk Management public official bond and overhead allocation.	Inter-dept	Admin	0.1	0.1	0.1
73814 Insurance subtotal:					0.1	0.1	0.1
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	0.2	0.1	0.1
73815 Financial subtotal:					0.2	0.1	0.1
73819	Commission Sales (IA Svcs)	State travel office commission sales.	Inter-dept	Admin	0.7	0.9	0.9
73819 Commission Sales (IA Svcs) subtotal:					0.7	0.9	0.9
Citizen's Advisory Commission on Federal Areas total:					3.0	9.0	9.0
Grand Total:					3.0	9.0	9.0