

State of Alaska FY2014 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.

Major Component Accomplishments in 2012

- In a cooperative effort, contributed to and assisted with the revision of the Bureau of Land Management (BLM) trapping cabin policy.
- Reviewed and submitted formal comments on federal agency management plans, National Environmental Policy Act (NEPA) documents and regulations.
- Successfully petitioned United States Fish & Wildlife Service to halt use of permit application instructions that were not approved by federal Office of Management and Budget.
- Provided information to BLM which initiated preparation of a supplement to a draft resource management plan and environmental impact statement.

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. Increasing public awareness of the CACFA as a resource available to assist residents in dealing with federal land management agencies is an additional challenge.

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 FY2014

- Continue to expand public outreach to identify issues and conflicts related to use of federal lands.
- Continue publication and expand distribution of the Commission's electronic monthly newsletter about federal land planning activity, proposed regulations and other Federal actions.
- Review and comments on all planning documents for conservation system units and other federal areas.

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

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 213.0 | 227.4 | 228.8 |
| 72000 Travel | 29.0 | 31.6 | 31.6 |
| 73000 Services | 16.8 | 18.9 | 18.9 |
| 74000 Commodities | 4.0 | 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 | 262.8 | 281.9 | 283.3 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 262.8 | 281.9 | 283.3 |
| Funding Totals | 262.8 | 281.9 | 283.3 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 281.9 | 0.0 | 0.0 | 0.0 | 281.9 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2014 Salary and Health Insurance Increases | 0.7 | 0.0 | 0.0 | 0.0 | 0.7 |
| Proposed budget increases: | | | | | |
| -Department of Administration Core Services Rates | 0.7 | 0.0 | 0.0 | 0.0 | 0.7 |
| FY2014 Governor | 283.3 | 0.0 | 0.0 | 0.0 | 283.3 |

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

| Authorized Positions | | | Personal Services Costs | |
|-----------------------------|---------------------------------------|----------------------------|----------------------------------|----------------|
| | FY2013 Management Plan | FY2014 Governor | | |
| Full-time | 1 | 1 | Annual Salaries | 149,007 |
| Part-time | 1 | 1 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 86,671 |
| | | | <i>Less 2.92% Vacancy Factor</i> | <i>(6,878)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 2 | 2 | Total Personal Services | 228,800 |

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 (AR37569) (2225)
RDU: Administration and Support (600)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 213.0 | 227.4 | 227.4 | 227.4 | 228.8 | 1.4 | 0.6% |
| 72000 Travel | 29.0 | 31.6 | 31.6 | 31.6 | 31.6 | 0.0 | 0.0% |
| 73000 Services | 16.8 | 18.9 | 18.9 | 18.9 | 18.9 | 0.0 | 0.0% |
| 74000 Commodities | 4.0 | 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 | 262.8 | 281.9 | 281.9 | 281.9 | 283.3 | 1.4 | 0.5% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 262.8 | 281.9 | 281.9 | 281.9 | 283.3 | 1.4 | 0.5% |
| Unrestricted General (UGF) | 262.8 | 281.9 | 281.9 | 281.9 | 283.3 | 1.4 | 0.5% |
| Designated General (DGF) | 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% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Permanent Part Time | 1 | 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: 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 281.9 | 227.4 | 31.6 | 18.9 | 4.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| | | 281.9 | | | | | | | | | | |
| Subtotal | | 281.9 | 227.4 | 31.6 | 18.9 | 4.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 281.9 | 227.4 | 31.6 | 18.9 | 4.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Department of Administration Core Services Rates | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.7 | | | | | | | | | | |
| Totals | | 283.3 | 228.8 | 31.6 | 18.9 | 4.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.

The Department of Natural Resources has been allocated \$284.8 to offset cost increases in those areas of approximately \$1,065.0.

FY2014 Salary and Health Insurance Increases

| | | | | | | | | | | | | |
|---------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.7 | | | | | | | | | | |

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Citizen's Advisory Commission on Federal Areas (2225)
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 |
|--------------------------------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 10-0430 | Executive Director, Cacfa | FT | A | XE | Fairbanks | NEE | 22E / F | 12.0 | | 101,670 | 0 | 0 | 54,327 | 155,997 | 155,997 |
| 10-0434 | Natural Resource Spec II | PT | A | GP | Fairbanks | 203 | 16C / D | 10.7 | | 47,337 | 0 | 0 | 32,344 | 79,681 | 79,681 |
| | | | | | | | | | | | | | Total Salary Costs: | 149,007 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 86,671 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 235,678 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.92%: | (6,878) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 228,800 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 228,800 | |
| Total Component Months: | | 22.7 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 235,678 | 228,800 | 100.00% |
| Total PCN Funding: | 235,678 | 228,800 | 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: Administration and Support (600)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 29.0 | 31.6 | 31.6 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 29.0 | 31.6 | 31.6 |
| 72110 | Employee Travel (Instate) | Travel for commission staff to attend public meetings and hearings in support of the commission. | 6.6 | 4.0 | 4.0 |
| 72120 | Nonemployee Travel (Instate Travel) | Travel for 12 commission members to attend commission meetings and public hearings. | 22.4 | 27.6 | 27.6 |

Line Item Detail
Department of Natural Resources
Services

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: Administration and Support (600)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|--|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 16.8 | 18.9 | 18.9 |
| | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 16.8 | 18.9 | 18.9 |
| 73025 | Education Services | Training | | 0.0 | 0.3 | 0.3 |
| 73150 | Information Technlgy | | | 0.4 | 0.0 | 0.0 |
| 73156 | Telecommunication | Telecommunication not related to the DOA RSA. | | 0.0 | 0.3 | 0.3 |
| 73225 | Delivery Services | DHL, Fed Ex, Etc. | | 3.5 | 0.5 | 0.5 |
| 73450 | Advertising & Promos | Legal notices and public display ads associated with proposed commission meetings and public hearings. | | 7.6 | 2.7 | 2.7 |
| 73668 | Room/Space | Space rental for public meetings and hearings. | | 0.1 | 2.0 | 2.0 |
| 73675 | Equipment/Machinery | Miscellaneous equipment repair, maintenance, contracts and rentals. | | 0.8 | 3.4 | 3.4 |
| 73750 | Other Services (Non IA Svcs) | Other services costs associated with public meetings in communities statewide. | | 0.8 | 0.7 | 0.7 |
| 73805 | IT-Non-Telecommunication | Admin | Computer services EPR. | 0.7 | 1.0 | 1.0 |
| 73805 | IT-Non-Telecommunication | Admin | Microsoft agreement. | 0.0 | 0.2 | 0.2 |
| 73805 | IT-Non-Telecommunication | Admin | Symantec anti-virus licenses. | 0.0 | 0.1 | 0.1 |
| 73806 | IT-Telecommunication | Admin | Phone line charges. | 2.0 | 0.8 | 0.8 |
| 73809 | Mail | Admin | Central mailroom RSA. | 0.0 | 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. | 0.0 | 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. | 0.1 | 0.1 | 0.1 |
| 73818 | Training (Services-IA Svcs) | | | 0.1 | 0.0 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | Admin | State travel office commission sales. | 0.5 | 0.9 | 0.9 |

Line Item Detail
Department of Natural Resources
Commodities

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: Administration and Support (600)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-----------------------|-------------------------------------|----------------|------------------------|-----------------|
| 74000 | Commodities | | 4.0 | 4.0 | 4.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 4.0 | 4.0 | 4.0 |
| 74226 | Equipment & Furniture | | 2.8 | 2.8 | 2.8 |
| 74229 | Business Supplies | Basic office and business supplies. | 1.2 | 1.2 | 1.2 |

Inter-Agency Services
Department of Natural Resources

Component: Citizen's Advisory Commission on Federal Areas (2225)
RDU: Administration and Support (600)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|--|-----------------------------|---|------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73805 | IT-Non-Telecommunication | Computer services EPR. | Inter-dept Admin | 0.7 | 1.0 | 1.0 |
| 73805 | IT-Non-Telecommunication | Microsoft agreement. | Inter-dept Admin | 0.0 | 0.2 | 0.2 |
| 73805 | IT-Non-Telecommunication | Symantec anti-virus licenses. | Inter-dept Admin | 0.0 | 0.1 | 0.1 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 0.7 | 1.3 | 1.3 |
| 73806 | IT-Telecommunication | Phone line charges. | Inter-dept Admin | 2.0 | 0.8 | 0.8 |
| 73806 IT-Telecommunication subtotal: | | | | 2.0 | 0.8 | 0.8 |
| 73809 | Mail | Central mailroom RSA. | Inter-dept Admin | 0.0 | 0.1 | 0.1 |
| 73809 Mail subtotal: | | | | 0.0 | 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 | 0.0 | 0.1 | 0.1 |
| 73812 Legal subtotal: | | | | 0.0 | 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 | 0.1 | 0.1 | 0.1 |
| 73815 Financial subtotal: | | | | 0.1 | 0.1 | 0.1 |
| 73818 | Training (Services-IA Svcs) | | Inter-dept | 0.1 | 0.0 | 0.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 0.1 | 0.0 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | State travel office commission sales. | Inter-dept Admin | 0.5 | 0.9 | 0.9 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.5 | 0.9 | 0.9 |
| Citizen's Advisory Commission on Federal Areas total: | | | | 3.6 | 9.0 | 9.0 |
| Grand Total: | | | | 3.6 | 9.0 | 9.0 |