

# **State of Alaska FY2015 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 2013**

- Sponsored Federal Overreach Summit to identify key issues and conflict regarding the statehood compact and implementation of ANILCA and other federal land management actions affecting State of Alaska authorities over its lands and resources.
- Prepared report with recommendations to the Governor, Alaska Legislature and the Congressional delegation on ways to improve cooperation between the State of Alaska and federal land management agencies, and protect the rights of Alaska and its citizens.
- Conducted extensive research on the legislative history of ANILCA to support Department of Law activities.

### **Key Component Challenges**

- The Citizen's Advisory Commission on Federal Areas (CACFA) was established after passage of Chapter 40 SLA 2007 (HB87) 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 FY2015**

- Focus efforts to adopt and implement recommendations identified in the CACFA report to the Governor, the Legislature and the Congressional delegation
- Improve public outreach methods to serve all regions of the state and to better identify issues and correct conflicts related to use of federal lands
- Continue to expand distribution of the Commission's electronic monthly newsletter about federal land planning activity, proposed regulations and other federal actions to provide
- 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*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	224.5	231.9	230.8
72000 Travel	27.1	31.6	31.6
73000 Services	10.1	18.9	18.9
74000 Commodities	1.4	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
<b>Expenditure Totals</b>	<b>263.1</b>	<b>286.4</b>	<b>285.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	263.1	286.4	285.3
<b>Funding Totals</b>	<b>263.1</b>	<b>286.4</b>	<b>285.3</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>286.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>286.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	0.0	-1.0
-FY2015 Salary Increases	0.7	0.0	0.0	0.0	0.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.8	0.0	0.0	0.0	-0.8
<b>FY2015 Governor</b>	<b>285.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>285.3</b>

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

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	149,508
Part-time	1	1	COLA	694
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	86,410
			<i>Less 2.46% Vacancy Factor</i>	<i>(5,812)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>Total Personal Services</b>	<b>230,800</b>

**Position Classification Summary**

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

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Citizen's Advisory Commission on Federal Areas (AR37569) (2225)

**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	224.5	229.5	231.9	231.9	230.8	-1.1	-0.5%
72000 Travel	27.1	31.6	31.6	31.6	31.6	0.0	0.0%
73000 Services	10.1	18.9	18.9	18.9	18.9	0.0	0.0%
74000 Commodities	1.4	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%
<b>Totals</b>	<b>263.1</b>	<b>284.0</b>	<b>286.4</b>	<b>286.4</b>	<b>285.3</b>	<b>-1.1</b>	<b>-0.4%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	263.1	284.0	286.4	286.4	285.3	-1.1	-0.4%
<b>Unrestricted General (UGF)</b>	<b>263.1</b>	<b>284.0</b>	<b>286.4</b>	<b>286.4</b>	<b>285.3</b>	<b>-1.1</b>	<b>-0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	284.0	229.5	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	Atrin	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1004 Gen Fund	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>286.4</b>	<b>231.9</b>	<b>31.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>286.4</b>	<b>231.9</b>	<b>31.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum was paid in the second pay period of August 2013.												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$0.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.7												



**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	
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
<b>Totals</b>		<b>285.3</b>	<b>230.8</b>	<b>31.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2015 Governor (11059)  
**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	N03	22F / J	12.0		98,484	0	0	52,027	150,511	150,511
10-0434	Natural Resource Spec II	PT	A	GP	Fairbanks	203	16C / D	11.4		51,024	694	0	34,383	86,101	86,101
													<b>Total Salary Costs:</b>	149,508	
													<b>Total COLA:</b>	694	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	86,410	
													<b>Total Pre-Vacancy:</b>	236,612	
													<b>Minus Vacancy Adjustment of 2.46%:</b>	(5,812)	
													<b>Total Post-Vacancy:</b>	230,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	230,800	
<b>Total Component Months:</b>		23.4													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	236,612	230,800	100.00%
<b>Total PCN Funding:</b>	<b>236,612</b>	<b>230,800</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		27.1	31.6	31.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>27.1</b>	<b>31.6</b>	<b>31.6</b>
72110	Employee Travel (Instate)	Travel for commission staff to attend public meetings and hearings in support of the commission.	10.0	4.0	4.0
72120	Nonemployee Travel (Instate Travel)	Travel for 12 commission members to attend commission meetings and public hearings.	17.1	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			10.1	18.9	18.9
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>10.1</b>	<b>18.9</b>	<b>18.9</b>
73025	Education Services	Training		0.0	0.3	0.3
73150	Information Technlgy			0.1	0.0	0.0
73156	Telecommunication	Telecommunication not related to the DOA RSA.		0.1	0.3	0.3
73225	Delivery Services	DHL and Fed Ex services		0.4	0.5	0.5
73450	Advertising & Promos	Legal notices and public display ads associated with proposed commission meetings and public hearings.		6.5	2.7	2.7
73650	Struc/Infstruct/Land	Space rental for public meetings and hearings		0.0	2.0	2.0
73675	Equipment/Machinery	Miscellaneous equipment repair, maintenance, contracts and rentals.		0.7	3.4	3.4
73750	Other Services (Non IA Svcs)	Other services costs associated with public meetings in communities statewide.		0.0	0.7	0.7
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services EPR. Microsoft agreement. Symantec anti-virus licenses.	0.8	1.3	1.3
73806	IT-Telecommunication	Enterprise Technology Services	Phone line charges	0.8	0.8	0.8
73809	Mail	Central Mail	Central Mailroom	0.0	0.1	0.1
73810	Human Resources	Personnel	Human resources integration.	0.1	0.2	0.2
73811	Building Leases	Leases	Office space lease	0.0	5.4	5.4
73812	Legal	Law	Regulations	0.0	0.1	0.1
73814	Insurance	Risk Management	Risk Management public official bond and overhead allocation.	0.1	0.1	0.1
73815	Financial	Finance	AKSAS, AKPAY, ALDER, IRIS	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	State Travel Office fees	0.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1.4	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>1.4</b>	<b>4.0</b>	<b>4.0</b>
74226	Equipment & Furniture		0.5	2.8	2.8
74229	Business Supplies	Basic office and business supplies.	0.9	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer services EPR. Microsoft agreement. Symantec anti-virus licenses.	Inter-dept	Enterprise Technology Services	0.8	1.3	1.3
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.8</b>	<b>1.3</b>	<b>1.3</b>
73806	IT-Telecommunication	Phone line charges	Inter-dept	Enterprise Technology Services	0.8	0.8	0.8
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.8</b>	<b>0.8</b>	<b>0.8</b>
73809	Mail	Central Mailroom	Inter-dept	Central Mail	0.0	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human resources integration.	Inter-dept	Personnel	0.1	0.2	0.2
<b>73810 Human Resources subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73811	Building Leases	Office space lease	Inter-dept	Leases	0.0	5.4	5.4
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>5.4</b>	<b>5.4</b>
73812	Legal	Regulations	Inter-dept	Law	0.0	0.1	0.1
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance	Risk Management public official bond and overhead allocation.	Inter-dept	Risk Management	0.1	0.1	0.1
<b>73814 Insurance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	AKSAS, AKPAY, ALDER, IRIS	Inter-dept	Finance	0.1	0.1	0.1
<b>73815 Financial subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	State Travel Office fees	Inter-dept	State Travel Office	0.4	0.9	0.9
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.4</b>	<b>0.9</b>	<b>0.9</b>
<b>Citizen's Advisory Commission on Federal Areas total:</b>					<b>2.3</b>	<b>9.0</b>	<b>9.0</b>
<b>Grand Total:</b>					<b>2.3</b>	<b>9.0</b>	<b>9.0</b>