

State of Alaska FY2012 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 FY2012

- 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 2010

- 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

Contact: Stan Leaphart, CACFA Executive Director
Phone: (907) 374-3737
Fax: () -
E-mail: stanley.leaphart@alaska.gov

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

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	170.0	188.6	199.8
72000 Travel	30.1	31.6	31.6
73000 Services	13.9	32.4	27.9
74000 Commodities	17.4	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
Expenditure Totals	231.4	256.6	263.3
Funding Sources:			
1004 General Fund Receipts	231.4	256.6	263.3
Funding Totals	231.4	256.6	263.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	256.6	0.0	0.0	0.0	256.6
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	6.4	0.0	0.0	0.0	6.4
-FY 2011 Over/Understated GGU/SU salary adjustments	0.3	0.0	0.0	0.0	0.3
FY2012 Governor	263.3	0.0	0.0	0.0	263.3

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

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	129,623
Part-time	1	1	COLA	2,474
Nonpermanent	0	0	Premium Pay	369
			Annual Benefits	72,746
			<i>Less 2.64% Vacancy Factor</i>	<i>(5,412)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	199,800

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 (2225)
RDU: State Public Domain and Public Access (549)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	170.0	186.3	188.6	188.6	199.8	11.2	5.9%
72000 Travel	30.1	31.6	31.6	31.6	31.6	0.0	0.0%
73000 Services	13.9	32.4	32.4	32.4	27.9	-4.5	-13.9%
74000 Commodities	17.4	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%
Totals	231.4	254.3	256.6	256.6	263.3	6.7	2.6%
Fund Sources:							
1004 Gen Fund	231.4	254.3	256.6	256.6	263.3	6.7	2.6%
Unrestricted General (UGF)	231.4	254.3	256.6	256.6	263.3	6.7	2.6%
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: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
1004 Gen Fund	ConfCom	254.3	186.3	31.6	32.4	4.0	0.0	0.0	0.0	1	1	0
		254.3										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
1004 Gen Fund	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.3										
: \$2.3												
Subtotal		256.6	188.6	31.6	32.4	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		256.6	188.6	31.6	32.4	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Realign Line Items to Maintain Vacancy Factor												
	LIT	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
A general funds transfer from services to personal services is needed to keep pace with merit increase and maintain a manageable vacancy factor. The authority is available in services due to less than expected use of meeting rooms and other associated administrative costs. If the transfer is not approved, the Citizen's Advisory Commission will have to reduce the staff months for the Natural Resource Specialist II which will affect the ability to provide support for Commission members, publish the monthly newsletter and to disseminate information about federal planning and regulatory activity to the public.												
FY 2012 Personal Services increases												
1004 Gen Fund	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record includes the following personal services increases: : \$6.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$1.5												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$1.1												

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	
Non-Covered Employees FY 12 COLA increases : \$2.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.5												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$0.3												
Totals		263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0430	Executive Director, Cacfa	FT	A	XE	Fairbanks	EE	22C / D	12.0		91,471	2,474	0	47,207	141,152	141,152
10-0434	Natural Resource Spec II	PT	A	GG	Fairbanks	203	16A / B	9.2		38,152	0	369	25,539	64,060	64,060
													Total Salary Costs:	129,623	
													Total COLA:	2,474	
													Total Premium Pay::	369	
													Total Benefits:	72,746	
													Total Pre-Vacancy:	205,212	
													Minus Vacancy Adjustment of 2.64%:	(5,412)	
													Total Post-Vacancy:	199,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	199,800	
Total Component Months:		21.2	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									

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	205,212	199,800	100.00%
Total PCN Funding:	205,212	199,800	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: State Public Domain and Public Access (549)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		30.1	31.6	31.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			30.1	31.6	31.6
72110	Employee Travel (Instate)	Travel for commission staff to attend public meetings and hearings in support of the commission.	8.1	4.0	4.0
72120	Nonemployee Travel (Instate Travel)	Travel for 12 commission members to attend commission meetings and public hearings.	22.0	27.6	27.6

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		13.9	32.4	27.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			13.9	32.4	27.9
73025		Education Services Training	0.8	0.3	0.3
73156		Telecommunication Telecommunication not related to the DOA RSA.	0.8	0.3	0.3
73225		Delivery Services DHL, Fed Ex, Etc.	0.3	0.5	0.5
73451		Advertising Legal notices and public display ads associated with proposed commission meetings and public hearings.	4.7	5.3	4.7
73668		Room/Space Space rental for public meetings and hearings.	0.0	4.7	4.0
73675		Equipment/Machinery Miscellaneous equipment repair, maintenance, contracts and rentals.	2.6	5.1	3.4
73750		Other Services (Non IA Svcs) Other services costs associated with public meetings in communities statewide.	1.6	7.2	5.7
73805	Admin	IT-Non-Telecommnctns Computer services EPR.	1.0	1.0	1.0
73805	Admin	IT-Non-Telecommnctns Microsoft agreement.	0.0	0.2	0.2
73805	Admin	IT-Non-Telecommnctns Symantec anti-virus licenses.	0.0	0.1	0.1
73806	Admin	IT-Telecommunication Phone line charges.	1.1	0.8	0.8
73809	Admin	Mail Central mailroom RSA.	0.1	0.1	0.1
73810	Admin	Human Resources Human resources integration RSA.	0.2	0.2	0.2
73811	Admin	Building Leases Office lease space.	0.0	5.4	5.4
73812	Law	Legal Regulations RSA.	0.0	0.1	0.1
73814	Admin	Insurance Risk Management public official bond and overhead allocation.	0.1	0.1	0.1
73815	Admin	Financial Division of Finance AKSAS/AKPAY RSA.	0.1	0.1	0.1
73819	Admin	Commission Sales (IA Svcs) 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: State Public Domain and Public Access (549)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		17.4	4.0	4.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			17.4	4.0	4.0
74200	Business	Basic office and business supplies.	17.4	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	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	Computer services EPR.	Inter-dept	Admin	1.0	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:					1.0	1.3	1.3
73806	IT-Telecommunication	Phone line charges.	Inter-dept	Admin	1.1	0.8	0.8
73806 IT-Telecommunication subtotal:					1.1	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	0.2	0.2	0.2
73810 Human Resources subtotal:					0.2	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
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:					3.1	9.0	9.0
Grand Total:					3.1	9.0	9.0