

State of Alaska FY2013 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 FY2013

- 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.

Major Component Accomplishments in 2011

- Worked with the delegation, State agencies, and public interest groups to overturn the Department of the Interior's Wild Land policy.
- Improved ability to deliver services to the public by filling a vacant position.
- Formally appealed three agency planning decisions to protect uses and activities on Federal land management 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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	188.6	208.8	227.4
72000 Travel	25.7	31.6	31.6
73000 Services	16.1	18.9	18.9
74000 Commodities	6.8	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	237.2	263.3	281.9
Funding Sources:			
1004 General Fund Receipts	237.2	263.3	281.9
Funding Totals	237.2	263.3	281.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	263.3	0.0	0.0	0.0	263.3
Adjustments which will continue current level of service:					
-Transfer in Savings from Agency-wide Position Deletions	13.0	0.0	0.0	0.0	13.0
-FY2013 Salary Increases	3.8	0.0	0.0	0.0	3.8
-FY2013 Health Insurance Increases	1.8	0.0	0.0	0.0	1.8
FY2013 Governor	281.9	0.0	0.0	0.0	281.9

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	1	1	Annual Salaries	143,521
Part-time	1	1	COLA	2,628
Nonpermanent	0	0	Premium Pay	391
			Annual Benefits	83,397
			<i>Less 1.10% Vacancy Factor</i>	<i>(2,537)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	227,400

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: Administration and Support (600)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	199.8	199.8	208.8	227.4	18.6	8.9%
72000 Travel	0.0	31.6	31.6	31.6	31.6	0.0	0.0%
73000 Services	0.0	27.9	27.9	18.9	18.9	0.0	0.0%
74000 Commodities	0.0	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	0.0	263.3	263.3	263.3	281.9	18.6	7.1%
Fund Sources:							
1004 Gen Fund (UGF)	0.0	263.3	263.3	263.3	281.9	18.6	7.1%
Unrestricted General (UGF)	0.0	263.3	263.3	263.3	281.9	18.6	7.1%
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	0	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%

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	188.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	25.7	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	16.1	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	6.8	0.0	0.0	0.0	0.0	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	237.2	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004 Gen Fund (UGF)	237.2	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	237.2	0.0	0.0	0.0	0.0	0.0 0.0%
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	0	0	0	0	0 0.0%
Permanent Part Time	1	0	0	0	0	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0
		263.3										
Subtotal		263.3	199.8	31.6	27.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 10-2-5030, Increase funding to change PCN 10-0434 from 9.2 months to 10.5 months												
	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		263.3	208.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer in Savings from Agency-wide Position Deletions												
1004 Gen Fund	Trin	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Commission requests that the Natural Resouce Specialist II position, PCN 10-0434, currently funded at 9.2 months, be increased to 10.5 months due to increased work load. Authority is available due to more teleconference meetings.

In the Governor's agency-wide effort to limit the growth of state government (for both positions and funding), some vacant positions were deleted, with the intent to utilize savings generated from the deleted positions to fund personal services funding shortfalls or other priority projects within the department.

The department deleted 20 vacant positions across multiple components. General fund savings from the deleted positions is reallocated between components to cover personal services funding shortfalls or other department priority initiatives.

Prior to these funding transfers, personal services funding shortfalls existed in many components at a level that was not manageable without either a general fund increment, or a reduction of positions (most of which are filled) and a loss of service. Shortfalls are primarily a result of when employees receive merit increases, the cost is reflected in the personal services budget need, but the budget is not increased to cover the cost. The general expectation is that departments are responsible to cover merit increases through turnover and vacancies in a component, assuming that will generate savings to offset the merit increases. When components experience little turnover or have few vacant positions, there is no cost savings to cover the increases. The Governor's budget recognizes the need to cover these shortfalls by allowing for the transfer of savings between allocations.

General fund was reallocated as follows:
 Commissioner's Office \$100.0
 Administrative Services \$125.0
 Information Resource Management \$269.2
 Citizens' Advisory Commission on Federal Areas \$13.0
 Parks Management & Access \$80.0

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	
Gas Pipeline Project Office (\$223.4)												
Petroleum Systems Integrity Office (\$281.2)												
Forest Management & Development (\$82.6)												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$3.8												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$1.8												
Totals		281.9	227.4	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2013 Governor (9494)
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	22D / E	12.0		96,423	2,628	0	50,942	149,993	149,993
10-0434	Natural Resource Spec II	PT	A	GP	Fairbanks	203	16B / C	11.0		47,098	0	391	32,455	79,944	79,944
													Total Salary Costs:	143,521	
													Total COLA:	2,628	
													Total Premium Pay::	391	
													Total Benefits:	83,397	
													Total Pre-Vacancy:	229,937	
													Minus Vacancy Adjustment of 1.10%:	(2,537)	
													Total Post-Vacancy:	227,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	227,400	
Total Component Months:		23.0	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	229,937	227,400	100.00%
Total PCN Funding:	229,937	227,400	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	31.6	31.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	31.6	31.6
72110	Employee Travel (Instate)	Travel for commission staff to attend public meetings and hearings in support of the commission.	0.0	4.0	4.0
72120	Nonemployee Travel (Instate Travel)	Travel for 12 commission members to attend commission meetings and public hearings.	0.0	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			0.0	18.9	18.9
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				0.0	18.9	18.9
73025	Education Services		Training	0.0	0.3	0.3
73156	Telecommunication		Telecommunication not related to the DOA RSA.	0.0	0.3	0.3
73225	Delivery Services		DHL, Fed Ex, Etc.	0.0	0.5	0.5
73451	Advertising		Legal notices and public display ads associated with proposed commission meetings and public hearings.	0.0	3.7	2.7
73668	Room/Space		Space rental for public meetings and hearings.	0.0	3.0	2.0
73675	Equipment/Machinery		Miscellaneous equipment repair, maintenance, contracts and rentals.	0.0	2.1	3.4
73750	Other Services (Non IA Svcs)		Other services costs associated with public meetings in communities statewide.	0.0	0.0	0.7
73805	IT-Non-Telecommunication	Admin	Computer services EPR.	0.0	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.	0.0	0.8	0.8
73809	Mail	Admin	Central mailroom RSA.	0.0	0.1	0.1
73810	Human Resources	Admin	Human resources integration RSA.	0.0	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.	0.0	0.1	0.1
73815	Financial	Admin	Division of Finance AKSAS/AKPAY RSA.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State travel office commission sales.	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	4.0	4.0
74200	Business	Basic office and business supplies.	0.0	4.0	4.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		25.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			25.7	0.0	0.0
72110	Employee Travel (Instate)	Travel for commission staff to attend public meetings and hearings in support of the commission.	8.5	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Travel for 12 commission members to attend commission meetings and public hearings.	17.2	0.0	0.0

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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			16.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				16.1	0.0	0.0
73025		Education Services Training		1.0	0.0	0.0
73156		Telecommunication	Telecommunication not related to the DOA RSA.	0.2	0.0	0.0
73225		Delivery Services	DHL, Fed Ex, Etc.	1.6	0.0	0.0
73451		Advertising	Legal notices and public display ads associated with proposed commission meetings and public hearings.	7.2	0.0	0.0
73668		Room/Space	Space rental for public meetings and hearings.	0.2	0.0	0.0
73675		Equipment/Machinery	Miscellaneous equipment repair, maintenance, contracts and rentals.	0.4	0.0	0.0
73756		Print/Copy/Graphics		1.4	0.0	0.0
73805	Admin	IT-Non-Telecommunication	Computer services EPR.	1.1	0.0	0.0
73806		IT-Telecommunication		1.4	0.0	0.0
73810		Human Resources		0.2	0.0	0.0
73814	Admin	Insurance	Risk Management public official bond and overhead allocation.	0.1	0.0	0.0
73815	Admin	Financial	Division of Finance AKSAS/AKPAY RSA.	0.1	0.0	0.0
73819	Admin	Commission Sales (IA Svcs)	State travel office commission sales.	1.2	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		6.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			6.8	0.0	0.0
74200	Business	Basic office and business supplies.	2.9	0.0	0.0
74233	Info Technology Equip		3.9	0.0	0.0

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			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer services EPR.	Inter-dept	Admin	0.0	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:					0.0	1.3	1.3
73806	IT-Telecommunication	Phone line charges.	Inter-dept	Admin	0.0	0.8	0.8
73806 IT-Telecommunication subtotal:					0.0	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	0.0	0.2	0.2
73810 Human Resources subtotal:					0.0	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	0.0	0.1	0.1
73814 Insurance subtotal:					0.0	0.1	0.1
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	0.0	0.1	0.1
73815 Financial subtotal:					0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	State travel office commission sales.	Inter-dept	Admin	0.0	0.9	0.9
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.9	0.9
73805	IT-Non-Telecommunication	Computer services EPR.	Inter-dept	Admin	1.1	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					1.1	0.0	0.0
73814	Insurance	Risk Management public official bond and overhead allocation.	Inter-dept	Admin	0.1	0.0	0.0
73814 Insurance subtotal:					0.1	0.0	0.0
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin	0.1	0.0	0.0
73815 Financial subtotal:					0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	State travel office commission sales.	Inter-dept	Admin	1.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					1.2	0.0	0.0
Citizen's Advisory Commission on Federal Areas total:					2.5	9.0	9.0
Grand Total:					2.5	9.0	9.0