

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

Contents

<i>Component: Citizen's Advisory Commission on Federal Areas</i>	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

Component: Citizen's Advisory Commission on Federal Areas

Contribution to Department's Mission

Identify and work to mitigate potential negative impacts on Alaska and its citizens from development and implementation of federal land management actions, plans and policies statewide.

Major Component Accomplishments in 2014

- Conducted extensive research on the legislative history of ANILCA to support Department of Law activities.
- 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.
- Worked towards implementation of recommendations stemming from the 2013 Federal Overreach Summit.
- Commented extensively on major federal actions affecting state sovereignty and economic development.
- Collaborated with other western states on current efforts to increase influence in federal land management.

Key Component Challenges

- The Citizen's Advisory Commission on Federal Areas (CACFA) was established after passage of Chapter 40 SLA 2007 (HB87) and resumed full operations in 2008. Current initiatives include: working with state and federal land management agencies to develop management plans, regulations and policies that are responsive to the needs of Alaskans, while recognizing the national interest in federal lands; increasing public awareness of CACFA as a resource available to assist residents in dealing with federal land management agencies; and, minimizing undue federal interference with the continuation of economic, cultural and social development in the state.
- Of the 239 million acres under federal management in Alaska, more than 150 million are within conservation system units. Federal acreage set aside for a discrete purpose(s) continues to increase due to the employment of special land classifications, regulations, policies and management strategies. CACFA will continue to defend the rights of inholders and other Alaskans to curtail unjustified restrictions resulting from these designations.
- CACFA will continue to provide a strong non-federal advocate to help Alaskans 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 FY2016

- 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 CACFA's electronic monthly newsletter about federal land planning activity, proposed regulations and other federal actions to inform active participation in the public process.
- Review and comment on planning documents for conservation system units and other federal actions.
- Promote CACFA's tri-annual meeting schedule and plan for future summits on critical current issues.

Statutory and Regulatory Authority

SLA2007, CH40 was passed to reestablish this Commission.

AS 41.37.160-260

Contact Information

Contact: Sara Taylor, CACFA Executive Director

Phone: (907) 269-3645

Fax: (907) 451-2751

E-mail: sara.taylor@alaska.gov

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	242.5	230.8	235.6
72000 Travel	54.4	29.6	29.6
73000 Services	24.8	18.9	18.9
74000 Commodities	1.6	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	323.3	283.3	288.1
Funding Sources:			
1004 General Fund Receipts	273.7	283.3	288.1
1007 Interagency Receipts	49.6	0.0	0.0
Funding Totals	323.3	283.3	288.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	49.6	0.0	0.0
Restricted Total		49.6	0.0	0.0
Total Estimated Revenues		49.6	0.0	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	283.3	0.0	0.0	0.0	283.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases	5.1	0.0	0.0	0.0	5.1
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
FY2016 Governor Amended	288.1	0.0	0.0	0.0	288.1

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	1	1	Annual Salaries	147,824
Part-time	1	1	COLA	5,034
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	85,414
			<i>Less 1.12% Vacancy Factor</i>	<i>(2,672)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	235,600

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	242.5	230.8	230.8	230.8	235.6	4.8	2.1%
72000 Travel	54.4	31.6	29.6	29.6	29.6	0.0	0.0%
73000 Services	24.8	18.9	18.9	18.9	18.9	0.0	0.0%
74000 Commodities	1.6	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	323.3	285.3	283.3	283.3	288.1	4.8	1.7%
Fund Sources:							
1004Gen Fund (UGF)	273.7	285.3	283.3	283.3	288.1	4.8	1.7%
1007I/A Rcpts (Other)	49.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	273.7	285.3	283.3	283.3	288.1	4.8	1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	49.6	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	285.3	230.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
		285.3										
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.0										
Adjustment to allocate department-wide travel reduction per SLA2014/CH16/S1/P30/L25.												
Subtotal		283.3	230.8	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		283.3	230.8	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.1										
Cost of living adjustment for certain bargaining units: \$5.1												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.8												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
Totals		288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
10-0430	Executive Director, Cacfa	FT	A	XE	Fairbanks	N03	22F	12.0		93,420	3,181	0	50,021	146,622	146,622
10-0434	Natural Resource Spec II	PT	A	GP	Fairbanks	203	16E / F	11.2		54,404	1,853	0	35,393	91,650	91,650
													Total Salary Costs:	147,824	
													Total COLA:	5,034	
													Total Premium Pay:	0	
													Total Benefits:	85,414	
													Total Pre-Vacancy:	238,272	
													Minus Vacancy Adjustment of 1.12%:	(2,672)	
													Total Post-Vacancy:	235,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	235,600	
Total Component Months:		23.2													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	238,272	235,600	100.00%
Total PCN Funding:	238,272	235,600	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		54.4	29.6	29.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			54.4	29.6	29.6
72110	Employee Travel (Instate)	Travel for commission staff to attend public meetings and hearing in support of the commission.	14.2	4.0	4.0
72120	Nonemployee Travel (Instate Travel)	Travel for commission members to attend commission meeting and public hearings in state.	35.9	24.6	24.6
72420	Nonemployee Travel (Out of state Emp)	Travel for expert guests invited to meetings to give global perspective on federal overreach.	4.3	1.0	1.0

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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			24.8	18.9	18.9
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				24.8	18.9	18.9
73025		Education Services	Training	1.1	0.3	0.3
73075		Legal & Judicial Svc	Transcription and recording for meetings.	3.6	3.6	3.6
73156		Telecommunication	Telecommunications not related to DOA RSA	0.8	0.3	0.3
73225		Delivery Services	DHL and FedEx Services	0.3	0.5	0.5
73450		Advertising & Promos	Legal notices and public display ads associated with proposed commission meeting and public hearings.	8.7	2.7	2.7
73675		Equipment/Machinery	Miscellaneous equipment repair, maintenance, contracts, and rentals.	2.4	2.4	2.4
73750		Other Services (Non IA Svcs)	Other services costs associated with public meetings in communities statewide.	5.0	5.7	5.7
73805	IT-Non-Telecommunication	Centralized ETS Services	Microsoft Licensing and EPR Computer Services	0.9	1.3	1.3
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	0.8	0.8	0.8
73810	Human Resources	Centralized HR	Central Human Resources	0.2	0.2	0.2
73814	Insurance	Risk Management	Property Insurance	0.1	0.1	0.1
73815	Financial	Finance	AKSAS/AKPAY/ALDER	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office	Central Travel Fees	0.8	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1.6	4.0	4.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			1.6	4.0	4.0
74222	Books And Educational	Educational Materials	0.5	2.0	2.0
74229	Business Supplies	Basic office and business supplies	0.6	1.2	1.2
74233	Info Technology Equip	Office Supplies	0.5	0.8	0.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				49.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor		CACFA/Fed Co	11100	49.6	0.0	0.0

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept	Centralized ETS Services	0.9	1.3	1.3
				73805 IT-Non-Telecommunication subtotal:	0.9	1.3	1.3
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	0.8	0.8	0.8
				73806 IT-Telecommunication subtotal:	0.8	0.8	0.8
73810	Human Resources	Central Human Resources	Inter-dept	Centralized HR	0.2	0.2	0.2
				73810 Human Resources subtotal:	0.2	0.2	0.2
73814	Insurance	Property Insurance	Inter-dept	Risk Management	0.1	0.1	0.1
				73814 Insurance subtotal:	0.1	0.1	0.1
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept	Finance	0.1	0.1	0.1
				73815 Financial subtotal:	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept	State Travel Office	0.8	0.9	0.9
				73819 Commission Sales (IA Svcs) subtotal:	0.8	0.9	0.9
				Citizen's Advisory Commission on Federal Areas total:	2.9	3.4	3.4
				Grand Total:	2.9	3.4	3.4