

State of Alaska FY2017 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 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 2015

- Conducted extensive research on the legislative history of federal statutes to support efforts by the Congressional delegation and the Alaska State Legislature, including providing testimony at a U.S. Senate hearing on Clean Water Act rulemaking and Alaska Senate and House hearings on President Obama's wilderness recommendations, outdated federal land use withdrawals and special designations.
- Established a dedicated working group of high profile Alaskans to prepare a report with recommendations to the Governor, Alaska Legislature and Congressional delegation on ways to improve cooperation between the State of Alaska and federal land management agencies, including the viability and advisability of transferring land and management authorities to the State.
- Worked towards implementation of recommendations stemming from the 2013 Federal Overreach Summit, including an ANILCA Implementation & Status Report and the public availability of CACFA's extensive archives in a digital format.
- Organized and held a successful "mini-summit" on Bureau of Land Management authorities, policies and decision-making in Alaska, with full support and comprehensive involvement by the Bureau's State Office.
- Commented extensively on major federal actions affecting state sovereignty, access, land use and economic development.
- Increased collaboration with other western states on current efforts to increase local influence in federal land management.

Key Component Challenges

- The Citizens' 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 comprehensive 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 or broad 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 private inholders, economic generators and small businesses, public land users (e.g., trappers, miners, subsistence hunters) and other Alaskans to curtail unjustified restrictions resulting from these administrative 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 FY2017

- Focus efforts and continue 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 address conflicts related to use of federal lands.

- Continue to expand distribution of CACFA's electronic 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

AS 41.37.160-260

Contact Information
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Citizen's Advisory Commission on Federal Areas Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	1	0	Premium Pay	0
Part-time	1	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	2	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Natural Resources

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	192.8	235.6	228.8	228.8	0.0	-228.8	-100.0%
72000 Travel	39.5	29.6	21.2	21.2	0.0	-21.2	-100.0%
73000 Services	12.4	18.9	18.9	18.9	0.0	-18.9	-100.0%
74000 Commodities	9.5	4.0	4.0	4.0	0.0	-4.0	-100.0%
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	254.2	288.1	272.9	272.9	0.0	-272.9	-100.0%
Fund Sources:							
1004Gen Fund (UGF)	254.2	288.1	272.9	272.9	0.0	-272.9	-100.0%
Unrestricted General (UGF)	254.2	288.1	272.9	272.9	0.0	-272.9	-100.0%
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	1	1	1	0	-1	-100.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
Align Authority for FY2016 Travel Reduction												
1004 Gen Fund	Unalloc	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment to allocate department-wide travel reduction per SLA2015/CH23/S1/P31/L31. In order to maintain the Commission's required three public hearings per year, this reduction will be absorbed by reducing the Executive Director's ability to travel to meet with Alaskans outside the Anchorage area. Multiple requests for visits are made each fiscal year, and such in-person visits have proven to be an invaluable outreach and educational tool that has significantly contributed to meeting the Commission's statutory mandate.												
Mandatory 5-Day Furlough for XE Position, Reduce Months for Seasonal Position and Conference Travel												
1004 Gen Fund	Unalloc	-11.8	-6.8	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel:												
The Commission had decided to send four people to the American Lands Council Summit in Salt Lake City, UT, in early October 2015. The Commission will have to re-evaluate that attendance and potentially pick one spokesperson to attend and report back to the full body.												
Personal Services:												
We have reduced the number of weeks worked by the Full-Time Seasonal NRS II position and also incorporated a 5-day furlough for the Executive Director position. Multiple projects and outreach efforts will have to be reprioritized to account for the lost staff time.												
Subtotal		272.9	228.8	21.2	18.9	4.0	0.0	0.0	0.0	1	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
1004 Gen Fund	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$5.1												

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	
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												
Delete Citizens Advisory Commission on Federal Areas												
1004 Gen Fund	Dec	-272.9	-228.8	-21.2	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
The Citizens' Advisory Commission on Federal Areas is responsible for identifying and reducing potential negative impacts on Alaska and its citizens from federal actions on federal land in the state. Although this is an important mission, the commission is not functionally part of Department of Natural Resources, and we cannot afford to support it when we are cutting our core programs.												
Delete (10-0430) Executive Director, CACFA, range 22, Fairbanks, Full-Time												
Delete (10-0434) Natural Resource Specialist, range 16, Fairbanks, Part-Time												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2017 Governor (12995)
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 / J	11.8		0	0	0	0	0	0
10-0434	Natural Resource Spec II	PT	A	GP	Fairbanks	203	16F / G	11.0		0	0	0	0	0	0
													Total Salary Costs:	0	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	0	
													Total Pre-Vacancy:	0	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	0	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	0	

	Total Positions	New	Deleted
Full Time Positions:	0	0	1
Part Time Positions:	0	0	1
Non Permanent Positions:	0	0	0
Positions in Component:	0	0	2

Total Component Months: 0.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		39.5	21.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			39.5	21.2	0.0
72110	Employee Travel (Instate)	Travel for commission staff to attend public meetings and hearing in support of the commission.	8.9	4.0	0.0
72120	Nonemployee Travel (Instate Travel)	Travel for commission members to attend commission meeting and public hearings in state.	29.0	16.2	0.0
72410	Employee Travel (Out of state)		0.8	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Travel for expert guests invited to meetings to give global perspective on federal overreach.	0.8	1.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		12.4	18.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			12.4	18.9	0.0
73025		Education Services Training	0.8	0.3	0.0
73075		Legal & Judicial Svc Transcription and recording for meetings.	0.0	3.6	0.0
73150		Information Technlgy	0.3	0.0	0.0
73156		Telecommunication Telecommunications not related to DOA RSA	0.7	0.3	0.0
73225		Delivery Services DHL and FedEx Services	0.2	0.5	0.0
73450		Advertising & Promos Legal notices and public display ads associated with proposed commission meeting and public hearings.	5.4	2.7	0.0
73525		Utilities	0.4	0.0	0.0
73650		Struc/Infstruct/Land	0.5	0.0	0.0
73675		Equipment/Machinery Miscellaneous equipment repair, maintenance, contracts, and rentals.	0.0	2.4	0.0
73750		Other Services (Non IA Svcs) Other services costs associated with public meetings in communities statewide.	1.5	5.7	0.0
73805	IT-Non-Telecommunication	Centralized ETS Services Microsoft Licensing and EPR Computer Services	0.7	1.3	0.0
73806	IT-Telecommunication	Centralized ETS Services Phones and VPN	1.1	0.8	0.0
73810	Human Resources	Centralized HR Central Human Resources	0.1	0.2	0.0
73814	Insurance	Risk Management Property Insurance	0.1	0.1	0.0
73815	Financial	Finance AKSAS/AKPAY/ALDER	0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	State Travel Office Central Travel Fees	0.5	0.9	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		9.5	4.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			9.5	4.0	0.0
74222	Books And Educational	Educational Materials	0.3	2.0	0.0
74226	Equipment & Furniture		2.7	0.0	0.0
74229	Business Supplies	Basic office and business supplies	3.4	1.2	0.0
74233	Info Technology Equip	Office Supplies	3.1	0.8	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Microsoft Licensing and EPR Computer Services	Inter-dept Centralized ETS Services	0.7	1.3	0.0
73805 IT-Non-Telecommunication subtotal:				0.7	1.3	0.0
73806	IT-Telecommunication	Phones and VPN	Inter-dept Centralized ETS Services	1.1	0.8	0.0
73806 IT-Telecommunication subtotal:				1.1	0.8	0.0
73810	Human Resources	Central Human Resources	Inter-dept Centralized HR	0.1	0.2	0.0
73810 Human Resources subtotal:				0.1	0.2	0.0
73814	Insurance	Property Insurance	Inter-dept Risk Management	0.1	0.1	0.0
73814 Insurance subtotal:				0.1	0.1	0.0
73815	Financial	AKSAS/AKPAY/ALDER	Inter-dept Finance	0.1	0.1	0.0
73815 Financial subtotal:				0.1	0.1	0.0
73819	Commission Sales (IA Svcs)	Central Travel Fees	Inter-dept State Travel Office	0.5	0.9	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.5	0.9	0.0
Citizen's Advisory Commission on Federal Areas total:				2.6	3.4	0.0
Grand Total:				2.6	3.4	0.0