

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Natural Resources Conservation and Development Board Component Budget Summary**

## Component: Conservation and Development Board

### Contribution to Department's Mission

The Natural Resources Conservation and Development Board advises the Soil and Water Conservation Districts as they assist land users in addressing natural resource management issues resulting in increased conservation and responsible development.

### Core Services

- Make recommendations on "the orderly development of agricultural, forest and grazing land in the state" to the Commissioner and Director of the Division of Agriculture.
- Provide technical assistance, outreach and authorized services to current and potential land users and the public related to natural resource conservation and development.
- Conducts soil and water conservation district annual elections and provides general guidance and assistance to soil and water conservation districts as needed.

### Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

#### **END RESULT A: Utilize the SWCDs to identify and address natural resource conservation and development concerns locally.**

- A pilot program allowing for SWCDs to apply for CIP funds through DNR is in the early stages of development.
- A District Operations Manual contains pertinent information but is not user-friendly in the current format.

##### **Status of Strategies to Achieve End Result**

- Current funding to SWCDs amounts to \$2,000 per year under a cooperative agreement.
- A District Operations Manual was adopted in 2006 but is in a format which is outdated to efficiently convey pertinent information to supervisors and staff.

#### **END RESULT B: Utilize the SWCDs to disseminate and interpret information related to the conservation and development of natural resources locally.**

- An annual meeting is currently organized by AACD as funding allows.
- SWCDs receive no direct state appropriations through DNR as part of its budget appropriation.

##### **Status of Strategies to Achieve End Result**

- No travel assistance is available.
- Three of the twelve SWCDs maintain an active website and newsletters are published sporadically.
- SWCD activities related to natural resource education and outreach are as staff limitations allow.

### Key Component Challenges

- Language in the enabling legislation AS 41.10 defining Soil and Water Conservation Districts (SWCD) limits the ability of urban landowners to fully participate in the program.
- Administrative, operational and program support for the twelve Soil and Water Conservation Districts is insufficient to allow them to provide a minimum level of service to current and potential land users.

### Significant Changes in Results to be Delivered in FY2011

- Implementation of the Operational Agreement, Strategy, and Long-Range Program Plan that was signed on July 13, 2009 by DNR, the Alaska Association of Conservation Districts and the USDA Natural Resources Conservation Service.
- Increased administrative, operational, and program support provided to Soil and Water Conservation Districts including board supervisor training, co-sponsorship of an annual conference including participants from all districts and partners, and allowing for education and outreach to the public regarding soil and water conservation district services.

## Major Component Accomplishments in 2009

- Increased cooperation and understanding was achieved between local, state, federal, and non-profit natural resource conservation agencies in the form of the Operational Agreement, Strategy, and Long-Range Program Plan for 2010-2015.
- Successful board supervisor elections were conducted in the fall of 2009 and all soil and water conservation districts have a functioning board of supervisors in place.

## Statutory and Regulatory Authority

AS 41.10

Contact Information
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**Conservation and Development Board  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	71.1	0.0
72000 Travel	13.0	15.0	15.0
73000 Services	53.2	28.7	99.8
74000 Commodities	0.2	1.2	1.2
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>66.4</b>	<b>116.0</b>	<b>116.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	66.4	116.0	116.0
<b>Funding Totals</b>	<b>66.4</b>	<b>116.0</b>	<b>116.0</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>116.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116.0</b>
<b>FY2011 Governor</b>	<b>116.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116.0</b>

**Conservation and Development Board  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	1	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Conservation and Development Board (2633)  
**RDU:** Resource Development (136)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	0.0	71.1	71.1	71.1	0.0	-71.1	-100.0%
72000 Travel	13.0	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	53.2	28.7	28.7	28.7	99.8	71.1	247.7%
74000 Commodities	0.2	1.2	1.2	1.2	1.2	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>66.4</b>	<b>116.0</b>	<b>116.0</b>	<b>116.0</b>	<b>116.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	66.4	116.0	116.0	116.0	116.0	0.0	0.0%
<b>General Funds</b>	<b>66.4</b>	<b>116.0</b>	<b>116.0</b>	<b>116.0</b>	<b>116.0</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>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>Positions:</b>							
Permanent Full Time	1	1	1	1	0	-1	-100.0%
Permanent Part Time	0	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:** Conservation and Development Board (2633)

**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>	ConfCom	116.0	71.1	15.0	28.7	1.2	0.0	0.0	0.0	1	0	0
1004 Gen Fund		116.0										
<b>Subtotal</b>		<b>116.0</b>	<b>71.1</b>	<b>15.0</b>	<b>28.7</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>116.0</b>	<b>71.1</b>	<b>15.0</b>	<b>28.7</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>LIT to pay for contractual services</b>	LIT	0.0	-71.1	0.0	71.1	0.0	0.0	0.0	0.0	0	0	0
<b>Delete PCN 10-0431 Executive Director</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Totals</b>		<b>116.0</b>	<b>0.0</b>	<b>15.0</b>	<b>99.8</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Executive Director position is vacant, and a position in the Commissioner's Office is currently handling the associated duties of the position. It is expected that this arrangement will continue. Therefore, authorization is needed in the services line item rather than the personal services line item to pay for the Reimbursable Services Agreement with the Commissioner's Office, and to meet other contractual service needs of the Board.

A position in the Commissioner's Office is currently handling the duties of the NRCDB Executive Director. The funding for this position will be transferred to the services line item to pay for the Reimbursable Services Agreement with the Commissioner's Office, and to meet other contractual service needs of the Board.

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Conservation and Development Board (2633)  
**RDU:** Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0431	Executive Director, Nrcdb	FT	A	GP	Anchorage	2A	18A	9.6		0	0	0	0	0	0
												<b>Total Salary Costs:</b>	0		
												<b>Total COLA:</b>	0		
												<b>Total Premium Pay:</b>	0		
												<b>Total Benefits:</b>	0		
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		0	0	1											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		0	0	1											
<b>Total Component Months:</b>		0.0													
												<b>Total Pre-Vacancy:</b>	0		
												<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)		
												<b>Total Post-Vacancy:</b>	0		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
<b>Total PCN Funding:</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:** Conservation and Development Board (2633)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		13.0	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>13.0</b>	<b>15.0</b>	<b>15.0</b>
72100	Instate Travel	Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts.	12.7	10.0	15.0
72400	Out Of State Travel	Travel for board staff and member(s) to attend National Association of State Conservation Agencies (NASCA) annual meeting and National Association of Conservation Districts (NACD) annual meeting.	0.3	5.0	0.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Conservation and Development Board (2633)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		53.2	28.7	99.8	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>53.2</b>	<b>28.7</b>	<b>99.8</b>	
73025	Education Services	Charges for national and state association conferences and training sessions, and membership dues for the National Association of State Conservation Agencies.	4.9	2.9	3.0	
73156	Telecommunication	Phone usage.	0.6	0.6	0.4	
73225	Delivery Services	Delivery services and postage.	0.0	0.0	0.3	
73750	Other Services (Non IA Svcs)	One-time special projects for the soil and water conservation districts.	24.0	24.0	7.0	
73751	Conservation/Envirn (Non-IA-Other Svcs)	These funds provide for \$2,000 to each local Soil and Water Conservation District under an annually renewed cooperative agreement. The funds assist the districts with paying dues to the National Association of Conservation Districts and the Alaska Association of Conservation Districts.	0.0	0.0	24.0	
73804	Economic/Development (IA Svcs)	Commissioner's Office	Support for the Soil and Water Conservation Board.	22.5	0.0	64.1
73805	IT-Non-Telecommnctns	Enterprise Technology Services	Symantec antivirus, Microsoft agreement, and annual computer services EPR.	0.6	0.6	0.6
73809	Mail	Admin	Central mailroom RSA.	0.1	0.1	0.1
73810	Human Resources	Centralized HR	Human resources chargeback.	0.1	0.1	0.1
73815	Financial	Admin	AKSAS/AKPay chargeback.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State travel office charges.	0.3	0.3	0.1

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Conservation and Development Board (2633)  
**RDU:** Resource Development (136)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
74000	Commodities		0.2	1.2	1.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>0.2</b>	<b>1.2</b>	<b>1.2</b>
74200	Business	Miscellaneous business supplies.	0.0	0.0	1.2
74229	Business Supplies		0.2	1.2	0.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Conservation and Development Board (2633)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		FY2011 Governor	
				FY2009 Actuals	Management Plan		
73804	Economic/Development (IA Svcs)	Support for the Soil and Water Conservation Board.	Intra-dept	Commissioner's Office	22.5	0.0	64.1
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>22.5</b>	<b>0.0</b>	<b>64.1</b>
73805	IT-Non-Telecommnctns	Symantec antivirus, Microsoft agreement, and annual computer services EPR.	Inter-dept	Enterprise Technology Services	0.6	0.6	0.6
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73809	Mail	Central mailroom RSA.	Inter-dept	Admin	0.1	0.1	0.1
				<b>73809 Mail subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	Human resources chargeback.	Inter-dept	Centralized HR	0.1	0.1	0.1
				<b>73810 Human Resources subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73815	Financial	AKSAS/AKPay chargeback.	Inter-dept	Admin	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 charges.	Inter-dept	Admin	0.3	0.3	0.1
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.1</b>
				<b>Conservation and Development Board total:</b>	<b>23.7</b>	<b>1.2</b>	<b>65.1</b>
				<b>Grand Total:</b>	<b>23.7</b>	<b>1.2</b>	<b>65.1</b>