

State of Alaska FY2014 Governor's Operating Budget

Department of Natural Resources Conservation & Development Board Component Budget Summary

Component: Conservation & Development Board

Contribution to Department's Mission

The Natural Resource Conservation and Development Board provides for the development, use, and conservation of farm, forest, and grazing land of the state in accordance with its capabilities by advising the Commissioner and the Soil and Water Conservation Districts in conservation planning and priorities.

Core Services

- Provide guidance and advice, upon request, to the DNR Commissioner and Director of the Division of Agriculture in matters regarding the settlement and uses of lands.
- Support the Soil and Water Conservation Districts as they identify and address natural resource conservation and development concerns locally through the authority in AS 41.10 and delegated to them by the DNR Commissioner.

Major Component Accomplishments in 2012

The Executive Director conducted annual supervisor elections for the soil and water conservation districts.

Key Component Challenges

Providing adequate administrative, programmatic, and operational support to the soil and water conservation districts enabling them to:

- Perform the tasks delegated to them by AS 41.10 and the Commissioner
- Serve Alaska's landowners in a timely manner
- Improve adherence to the operational procedures set forth in the District Operations Manual

Significant Changes in Results to be Delivered in FY2014

The Natural Resources Conservation & Development Board will continue to:

- Advise the Commissioner regarding land use and development as provided for in AS 41.10
- Guide soil and water conservation district activities in partnership with the United States Department of Agriculture (USDA) Natural Resources Conservation Service and Alaska Association of Conservation Districts
- Support adequate administrative, programmatic, and operational support for the twelve soil and water conservation districts

Statutory and Regulatory Authority

AS 41.10

Contact Information

Contact: Shana Joy, Executive Director
Phone: (907) 269-5007
Fax: (907) 269-5605
E-mail: Shana.Joy@alaska.gov

**Conservation & Development Board
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	39.5	41.8	43.5
72000 Travel	13.5	13.7	13.7
73000 Services	55.4	59.0	57.5
74000 Commodities	0.6	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
Expenditure Totals	109.0	115.7	115.9
Funding Sources:			
1004 General Fund Receipts	109.0	115.7	115.9
Funding Totals	109.0	115.7	115.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	115.7	0.0	0.0	0.0	115.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.2	0.0	0.0	0.0	0.2
FY2014 Governor	115.9	0.0	0.0	0.0	115.9

Conservation & Development Board Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	0	Annual Salaries	27,741
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	15,831
			<i>Less 0.17% Vacancy Factor</i>	(72)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	43,500

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: Conservation & Development Board (AR37571) (2633)
RDU: Administration and Support (600)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	39.5	40.5	40.5	41.8	43.5	1.7	4.1%
72000 Travel	13.5	13.7	13.7	13.7	13.7	0.0	0.0%
73000 Services	55.4	60.3	60.3	59.0	57.5	-1.5	-2.5%
74000 Commodities	0.6	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%
Totals	109.0	115.7	115.7	115.7	115.9	0.2	0.2%
Fund Sources:							
1004 Gen Fund (UGF)	109.0	115.7	115.7	115.7	115.9	0.2	0.2%
Unrestricted General (UGF)	109.0	115.7	115.7	115.7	115.9	0.2	0.2%
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	0	0	0	0	0	0.0%
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 & Development Board (2633)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		115.7										
Subtotal		115.7	40.5	13.7	60.3	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for Personal Services Cost Increases												
LIT		0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from services due to merit and benefit cost increases. Authorization is available in services for this line item transfer due to reallocation of anticipated expenditures for this budget component for this year.												
Subtotal		115.7	41.8	13.7	59.0	1.2	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Comply With Vacancy Factor Guidelines												
LIT		0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
The Natural Resource Conservation and Development Board (NRCDB) realigned authorization to meet anticipated payroll expenses due to increased personal services costs and status quo budget authorization. The authorization will be available for transfer from the services line because the NRCDB will reduce costs associated with Board education and training conferences to meet the personal service cost increases.												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2014 Salary and Health Insurance increase : \$0.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.2												
Totals		115.9	43.5	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2014 Governor (10289)
Component: Conservation & Development Board (2633)
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-T050	Project Assistant	FT	A	XE	Anchorage	NAA	20F	4.0	*	27,741	0	0	15,831	43,572	43,572
													Total Salary Costs:	27,741	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	15,831	
													Total Pre-Vacancy:	43,572	
													Minus Vacancy Adjustment of 0.17%:	(72)	
													Total Post-Vacancy:	43,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	43,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	43,572	43,500	100.00%
Total PCN Funding:	43,572	43,500	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: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		13.5	13.7	13.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			13.5	13.7	13.7
72110	Employee Travel (Instate)	Instate costs for staff travel to attend board meetings and meet with local Soil and Water Conservation Districts.	7.9	7.5	7.5
72410	Employee Travel (Out of state)	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.	5.6	6.2	6.2

Line Item Detail
Department of Natural Resources
Services

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		55.4	59.0	57.5	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			55.4	59.0	57.5	
73026	Training/Conferences	National association and statewide conferences and training sessions, and membership dues for the National Association of State Conservation Agencies.	7.0	12.5	8.8	
73029	Memberships	Memberships in resource conservation and development organizations.	0.5	0.5	0.5	
73156	Telecommunication	Teleconferencing and long distance services	0.5	1.0	1.8	
73225	Delivery Services	Delivery services and postage.	0.4	0.5	0.5	
73440	Sef Sum A87 Allowed	Use of a DOT vehicle	0.1	0.8	0.8	
73451	Advertising	Advertising costs for meeting or hearing public notices.	0.5	0.5	0.5	
73668	Room/Space	Rental of meeting or conference space	2.7	5.0	6.5	
73751	Conservation/Envirn (Non-IA-Other Svcs)	These funds provide support to twelve local Soil and Water Conservation Districts under an annually renewed cooperative agreement. The funds assist the districts with complying with the District Operations Manual and performing the duties delegated to them under AS 41.10 and the Commissioner.	27.5	30.0	30.0	
73753	Program Mgmt/Consult	Information Resource Mgmt.	Assistance with GIS district boundaries and map production	7.8	4.8	4.8
73756	Print/Copy/Graphics	Printing and copying services	3.3	3.3	3.2	
73819	Commission Sales (IA Svcs)	US Travel Commission Sales	0.1	0.1	0.1	
73970	Contractual Cost Trf	Contractual services for website updating and redesign	5.0	0.0	0.0	

Line Item Detail
Department of Natural Resources
Commodities

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.6	1.2	1.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			0.6	1.2	1.2
74229	Business Supplies	office and mailing supplies	0.6	1.2	1.2

Inter-Agency Services
Department of Natural Resources

Component: Conservation & Development Board (2633)
RDU: Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73440	Sef Sum A87 Allowed	Use of a DOT vehicle	Inter-dept	0.1	0.8	0.8
73440 Sef Sum A87 Allowed subtotal:				0.1	0.8	0.8
73753	Program Mgmt/Consult	Assistance with GIS district boundaries and map production	Intra-dept Information Resource Mgmt.	7.8	4.8	4.8
73753 Program Mgmt/Consult subtotal:				7.8	4.8	4.8
73819	Commission Sales (IA Svcs)	US Travel Commission Sales	Inter-dept	0.1	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.1	0.1
Conservation & Development Board total:				8.0	5.7	5.7
Grand Total:				8.0	5.7	5.7