

State of Alaska FY2006 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 mission of the Natural Resource Conservation and Development Board is to provide for the development, use, and conservation of farm, forest, and grazing land of the state in accordance with its capabilities through conservation planning.

Core Services

The Natural Resources Conservation and Development Board provides advice, direction, and assistance to local Soil and Water Conservation Districts (SWCDs). The Board conducts and certifies elections of local SWCDs and provides administrative and technical assistance. The Board has the ability to 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. In addition, the Board acts in an advisory capacity to the Commissioner and Director of the Division of Agriculture in the review of natural resources conservation plans for all state agricultural land sales in the Alaska District. The Executive Director coordinates the activities of the board, provides procedural and technical assistance, and provides a direct link to the Commissioner on matters relating to the Natural Resources Conservation and Development Board and Soil and Water Conservation Districts.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$127,000

Personnel:

Full time	1
Part time	0
Total	1

Key Component Challenges

Language in the enabling legislation AS 41.10 defining membership in Soil and Water Conservation Districts limits the ability of urban landowners and natives to fully participate in the program.

Significant Changes in Results to be Delivered in FY2006

None anticipated.

Major Component Accomplishments in 2004

The Natural Resources Conservation and Development Board and the local Soil and Water Conservation Districts work closely with the US Department of Agriculture Natural Resource Conservation Service (NRCS) on a variety of projects bringing substantial federal funding for important ongoing agricultural, soil, and water conservation programs. These include the Conservation Reserve Program, Wildlife Habitat Incentives Program, and the Environmental Quality Incentives Program.

The NRCDB and local SWCDs have become increasingly involved in Environmental Protection Agency programs to address non-point source pollution problems in agricultural areas. Several districts are pursuing EPA funding for

additional grants for ongoing and newly devised water quality monitoring.

As part of a conflict resolution involving local SWCDB elections, the Executive Director and the NRCDB have developed an operations manual for use by local Soil and Water Conservation Districts. The manual was a significant step in establishing across-the-board procedures for the districts to follow and reinforces requirements for conducting open meetings, maintaining public records, procurement procedures, and running effective meetings.

The Executive Director maintains a list of certified cooperators (those eligible to participate in annual election of supervisors) for each district.

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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	43.9	47.5	82.4
72000 Travel	13.3	19.0	17.0
73000 Services	29.7	24.4	26.4
74000 Commodities	0.1	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	87.0	92.1	127.0
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	34.1
1021 Agricultural Loan Fund	87.0	92.1	92.9
Funding Totals	87.0	92.1	127.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	92.1	92.1
Adjustments which will continue current level of service:				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	0.4	0.4
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.0	0.4	0.4
Proposed budget increases:				
-Full funding for a Natural Resource Conservation and Development Board Project Coordinator	34.1	0.0	0.0	34.1
FY2006 Governor	34.1	0.0	92.9	127.0

**Conservation and Development Board
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	56,626
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	27,605
			<i>Less 0.04% Vacancy Factor</i>	(31)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	84,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Coordinator	1	0	0	0	1
Totals	1	0	0	0	1