

DAH - NATURAL HERITAGE COMMISSION

Enabling Laws

Act 793 of 2007
A.C.A. §15-20-301 et seq.

History and Organization

Agency Mission Statement

The mission of the Natural Heritage Commission is to preserve natural diversity, to promote choice among beneficial uses of the environment, and to promote a balance between the development and environmental protection of the State for this and succeeding generations.

Brief Discussion of Statutory Responsibilities and Primary Activities

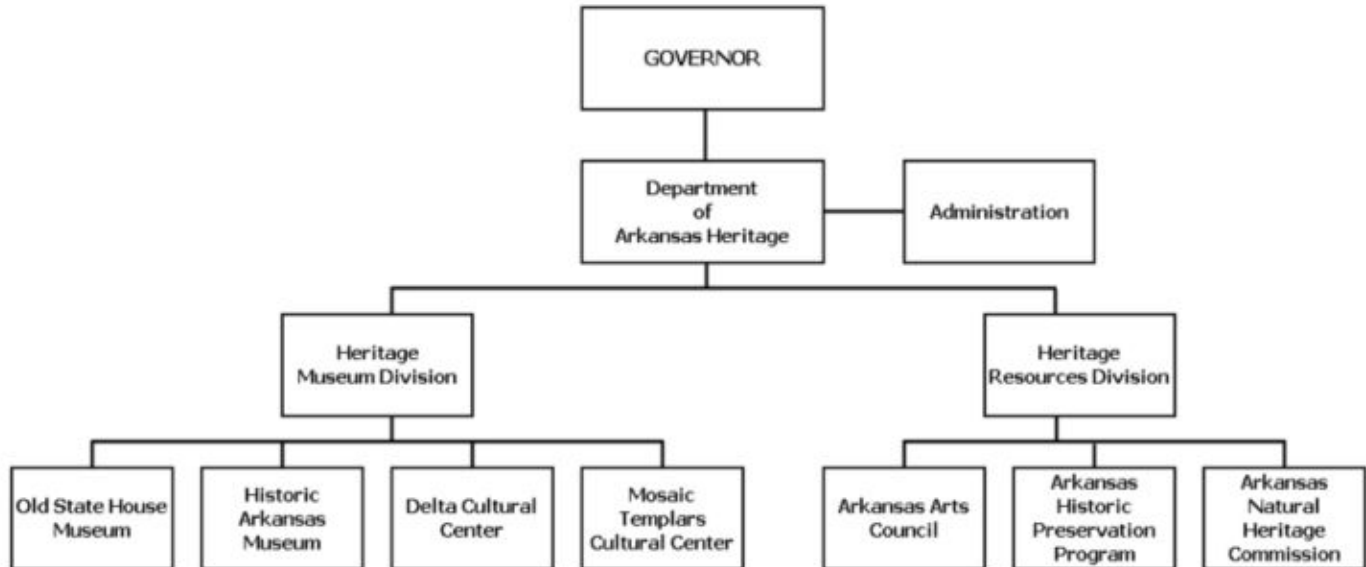
The Arkansas Natural Heritage Commission has been charged with establishing a system and a registry of natural areas; conducting research and publishing information on natural areas; and performing other duties relating to the use, management, and preservation of the natural features of the State. The Commission has been an agency of the Department of Arkansas Heritage since the department was established by Act 1001 of 1975.

The Commission's staff is organized in four functional areas: Administration, Education and Information, Acquisitions and Stewardship, and Research and Inventory. Administration consists of the director and two support positions. The Education and Information staff offers an outreach program that includes curriculum materials for teachers, and in-class presentations. Public information initiatives, including presentations to interested organizations and individuals, have been enhanced by the development of a website directing visitors to a variety of levels of detailed information including videos of natural areas, pictures of special species, and downloadable resource materials. The Land Acquisition staff participates in the determination of specific tracts of land for inclusion in the Natural Area System by acquiring fee title and other interests such as easements for the conservation of the natural diversity of the State. Stewardship staff prepares and implements a management plan to care for the lands in the System. The Research and Inventory staff collects data, records elements of diversity and the communities where these items exist; and reports and summarizes observations to public, private, and educational institutions. Collectively, the findings and conclusions of all of the staff weigh heavily in the determination of tracts to be included in the Natural Area System.

The Commission utilizes the expertise of its staff to augment their functional responsibilities. Field specialties include: Watershed Protection (rivers and streams), Ornithology (birds), Herpetology (amphibians and reptiles), Botany (plants), Zoology (animals), and Entomology (insects). An invasive species specialist is identifying those non-native species that have been introduced to natural areas, and pose a threat to the sensitive ecosystems. Our Partnership Coordinator seeks out organizations to complement our efforts to protect significant tracts of land and for other collective conservation efforts. The Research staff performs ecological analysis to comply with the A-95 Environmental Review Process. Staff members serve on a number of multi-agency planning teams and committees, interfacing with the Nature Conservancy, U.S. Forest Service, U.S. Fish & Wildlife Service, Army Corps of Engineers, U.S. Natural Resources Conservation Service, Arkansas Game & Fish Commission, State Parks, Natural Resources Conservation Commission, and others.

Advisory Board or Commission

Oversight for the agency is provided by the 15 member Arkansas Natural Heritage Commission which meets four times a year. Nine members of the Commission are appointed by the Governor for nine year terms, three by the President Pro Tempore of the Senate, and three by the Speaker of the House of Representatives.



Agency Commentary

See Agency Commentary in DAH - Central Administration.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF ARKANSAS HERITAGE
FOR THE YEAR ENDED JUNE 30, 2007

Findings

Recommendations

Audit findings are reported under DAH-Central Administration.

Employment Summary

	Male	Female	Total	%	
White Employees	8	4	12	92 %	
Black Employees	0	0	0	0 %	
Other Racial Minorities	0	1	1	8 %	
			Total Minorities	1	8 %
			Total Employees	13	100 %

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
Annual Report	A.C.A. §15-20-308(11))	Y	Y	2	Statutory Requirement

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1AQ Natural Area Mgmt - Cash in Treasury	22,829	0	118,269	0	335,206	0	90,275	0	275,531	0	275,531	0	90,275	0	287,040	0	287,040	0
1AR Natural Area Research - Cash in Treasury	22,495	0	70,911	0	70,925	0	58,925	0	64,312	0	64,312	0	58,925	0	64,312	0	64,312	0
493 Natural Heritage - State Operations	521,641	8	529,582	8	520,713	8	562,688	8	697,883	10	587,688	8	574,592	8	705,138	10	599,592	8
494 Natural Heritage - Federal Program	936,205	5	1,173,072	5	1,179,247	5	1,175,207	5	2,196,749	5	2,196,749	5	1,180,921	5	2,202,463	5	2,202,463	5
693 Natural Heritage - Land Acquisition	155,890	0	94,110	0	0	0	245,000	0	300,000	0	300,000	0	0	0	0	0	0	0
Total	1,659,060	13	1,985,944	13	2,106,091	13	2,132,095	13	3,534,475	15	3,424,280	13	1,904,713	13	3,258,953	15	3,153,407	13

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	174,997	9.1	267,003	13.2		32,713	1.5	32,713	0.9	32,713	1.0	14,687	0.8	14,687	0.5	14,687	0.5
General Revenue	4000010	521,641	27.1	526,378	26.1		562,688	26.2	672,883	19.0	562,688	16.4	574,592	30.2	680,138	20.9	574,592	18.2
Federal Revenue	4000020	936,205	48.6	1,173,072	58.1		1,175,207	54.7	2,196,749	61.9	2,196,749	63.9	1,180,921	62.0	2,202,463	67.6	2,202,463	69.8
Cash Fund	4000045	43,220	2.2	49,000	2.4		131,174	6.1	321,817	9.1	321,817	9.4	134,513	7.1	336,665	10.3	336,665	10.7
Merit Adjustment Fund	4000055	0	0.0	3,204	0.2		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	250,000	13.0	0	0.0		245,000	11.4	300,000	8.5	300,000	8.7	0	0.0	0	0.0	0	0.0
Other	4000370	0	0.0	0	0.0		0	0.0	25,000	0.7	25,000	0.7	0	0.0	25,000	0.8	25,000	0.8
Total Funds		1,926,063	100.0	2,018,657	100.0		2,146,782	100.0	3,549,162	100.0	3,438,967	100.0	1,904,713	100.0	3,258,953	100.0	3,153,407	100.0
Excess Appropriation/(Funding)		(267,003)		(32,713)			(14,687)		(14,687)		(14,687)		0		0		0	
Grand Total		1,659,060		1,985,944			2,132,095		3,534,475		3,424,280		1,904,713		3,258,953		3,153,407	

The FY08 Actual and FY09 Budget in the Natural Heritage – State Operations appropriation (493) exceed the Authorized amount due to salary adjustments during the 2007-2009 biennium.

The Natural Heritage Commission – Land Acquisition appropriation (693) is a Biennial Appropriation. The budgeted appropriation that carried forward from FY08 to FY09 was \$94,110.

The Inter-agency Fund Transfer represents a transfer of Conservation Tax Funds from DAH – Central Administration (Business Area 0865) for the Biennial Land Acquisition Appropriation.

Agency Position Usage Report

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
13	13	0	13	0	0.00 %	13	13	0	13	0	0.00 %	13	13	0	13	0	0.00 %

Analysis of Budget Request

Appropriation: 1AQ - Natural Area Mgmt - Cash in Treasury

Funding Sources: NNH - Natural Area Management Cash

This appropriation provides management and stewardship funds for natural areas located throughout the State. Funding is provided by royalties, interest income and donations. The Agency utilizes this appropriation to administer the Natural Area Management Program.

Base Level includes appropriation of \$90,275 each year of the biennium and 1 Extra Help position.

The Agency requests additional appropriation of \$185,256 in FY10 and \$196,765 in FY11 for the following:

- Extra Help and related matching: Increase of \$51,162 in FY10 and \$52,671 in FY11 to enable the Agency to utilize cash funds to support part time land steward positions that are currently funded primarily with federal grants.
- Operating Expenses: Increase of \$46,594 in FY10 and \$51,594 in FY11. This request includes \$31,594 each year for mileage expenses for the part time land steward positions. This request also includes \$15,000 in FY10 and \$20,000 in FY11 for Miscellaneous Technical Services that the Agency will use for technical services contracts to pay for land management activities prescribed burns, rare species inventories and assessments, invasive species controls and prairie restoration work.
- Conference and Travel Expenses: Increase of \$2,500 each year for staff training and certification.
- Capital Outlay: Increase of \$20,000 in FY10 and \$25,000 in FY11 for replacing stewardship heavy equipment, including four-wheelers, heavy duty brush cutters and mowers, and for replacing one of the four agency vehicles that are used for stewardship, field inventory and research.
- Special Maintenance: Increase of \$65,000 each year for the maintenance and upkeep of natural areas under the Agency's jurisdiction.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 1AQ - Natural Area Mgmt - Cash in Treasury

Funding Sources: NNH - Natural Area Management Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Extra Help	5010001	0	9,000	9,000	9,000	56,500	56,500	9,000	57,900	57,900
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	0	689	695	695	4,357	4,357	695	4,466	4,466
Operating Expenses	5020002	1,961	32,028	32,028	32,028	78,622	78,622	32,028	83,622	83,622
Conference & Travel Expenses	5050009	0	0	0	0	2,500	2,500	0	2,500	2,500
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	20,868	28,000	28,000	0	20,000	20,000	0	25,000	25,000
Special Maintenance	5120032	0	0	0	0	65,000	65,000	0	65,000	65,000
Land Acquisition	5900046	0	48,552	265,483	48,552	48,552	48,552	48,552	48,552	48,552
Total		22,829	118,269	335,206	90,275	275,531	275,531	90,275	287,040	287,040
Funding Sources										
Fund Balance	4000005	94,118	96,607		3,338	3,338	3,338	0	0	0
Cash Fund	4000045	25,318	25,000		86,937	272,193	272,193	90,275	287,040	287,040
Total Funding		119,436	121,607		90,275	275,531	275,531	90,275	287,040	287,040
Excess Appropriation/(Funding)		(96,607)	(3,338)		0	0	0	0	0	0
Grand Total		22,829	118,269		90,275	275,531	275,531	90,275	287,040	287,040

Change Level by Appropriation

Appropriation: 1AQ - Natural Area Mgmt - Cash in Treasury

Funding Sources: NNH - Natural Area Management Cash

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	90,275	0	90,275	100.0	90,275	0	90,275	100.0
C01	Existing Program	185,256	0	275,531	305.2	196,765	0	287,040	318.0

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	90,275	0	90,275	100.0	90,275	0	90,275	100.0
C01	Existing Program	185,256	0	275,531	305.2	196,765	0	287,040	318.0

Justification

C01	The ANHC's Natural Areas Cash Appropriation's income is provided by grants from sources other than the federal government proceeds, from ecological management activities such as timber thinning, sale of Baker Prairie Prints, and over the past year our efforts to promote an on-line donations program. The increase in Extra Help salaries would create an alternative pay source for our grant-funded part-time land stewards, and there would be no new positions. The increase in Operating Expenses covers additional mileage expenses for extra help staff and the out-sourced land management activities such as prescribed burning, rare species location/inventory/monitoring, and invasive species control. The increase in Conference Fees & Travel pays for staff training and prescribed fire certification. The Capital Outlay request covers stewardship heavy equipment in FY2010, and a replacement truck in FY2011. The Special Maintenance request would pay for maintenance and upkeep for the Natural Areas such as: wooden entrance signs, gravel for parking lots, boundary signs, and prescribed burning.
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Analysis of Budget Request

Appropriation: 1AR - Natural Area Research - Cash in Treasury

Funding Sources: NNH - Natural Area Management Cash

This appropriation is funded from cash receipts generated by environmental studies performed by the Commission's staff. The Commission operates a system of fees or special charges to defray the expenses of providing research services to users of the heritage data systems.

Base Level Request includes appropriation of \$58,925 each year of the biennium with 6 Extra Help positions.

The Agency requests additional Extra Help and related matching appropriation of \$5,387 each year of the biennium to provide for hourly wage increases and more available work hours for the Agency's part time staff.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 1AR - Natural Area Research - Cash in Treasury

Funding Sources: NNH - Natural Area Management Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Extra Help	5010001	20,645	22,650	22,650	22,650	27,650	27,650	22,650	27,650	27,650
#Extra Help		6	6	7	6	6	6	6	6	6
Personal Services Matching	5010003	1,588	1,733	1,747	1,747	2,134	2,134	1,747	2,134	2,134
Operating Expenses	5020002	262	34,528	34,528	34,528	34,528	34,528	34,528	34,528	34,528
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	12,000	12,000	0	0	0	0	0	0
Total		22,495	70,911	70,925	58,925	64,312	64,312	58,925	64,312	64,312
Funding Sources										
Fund Balance	4000005	80,879	76,286		29,375	29,375	29,375	14,687	14,687	14,687
Cash Fund	4000045	17,902	24,000		44,237	49,624	49,624	44,238	49,625	49,625
Total Funding		98,781	100,286		73,612	78,999	78,999	58,925	64,312	64,312
Excess Appropriation/(Funding)		(76,286)	(29,375)		(14,687)	(14,687)	(14,687)	0	0	0
Grand Total		22,495	70,911		58,925	64,312	64,312	58,925	64,312	64,312

The Authorized number of Extra Help positions exceeds the Budgeted due to the flexibility inherent in the authorization of all positions through one salary section in the Agency's appropriation act. One of the Extra Help positions authorized in the Natural Area Research - Cash in Treasury appropriation was budgeted in the Natural Heritage - Federal Program appropriation (494).

Change Level by Appropriation

Appropriation: 1AR - Natural Area Research - Cash in Treasury

Funding Sources: NNH - Natural Area Management Cash

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	58,925	0	58,925	100.0	58,925	0	58,925	100.0
C01	Existing Program	5,387	0	64,312	109.1	5,387	0	64,312	109.1

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	58,925	0	58,925	100.0	58,925	0	58,925	100.0
C01	Existing Program	5,387	0	64,312	109.1	5,387	0	64,312	109.1

Justification

C01	The ANHC's Research Cash Appropriation's income is provided by fees charged for research services provided by ANHC staff. The natural heritage data system contains location and status information for Arkansas's rare, threatened, and endangered species. This increase in Extra Help salaries would provide for cost of living increases and the potential for more work hours for our part-time staff.
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Analysis of Budget Request

Appropriation: 493 - Natural Heritage - State Operations

Funding Sources: HRA - Arkansas Heritage Fund

The Natural Heritage Commission establishes a system of natural areas and a registry for them, it conducts research and publishes information on natural areas, and it performs other duties relating to the use, management, and preservation of the natural features of the State. Funding for this appropriation consists primarily of general revenue. Other funding consists of gas lease payments from Agency's Big Creek Natural Area.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation and general revenue funding of \$562,688 in FY10 and \$574,592 in FY11 with 8 budgeted Regular positions.

The Agency requests additional appropriation of \$135,195 in FY10 and 130,546 in FY11 with additional general revenue funding of \$110,195 in FY10 and \$105,546 in FY11 for the following:

- Regular Salaries and related matching: Increase of appropriation and general revenue funding of \$90,695 in FY10 and \$92,546 in FY11 for two new positions including one new DAH Program Coordinator, which will provide for land management activities and stewardship activities, and one new grade Biologist Specialist, which will work with the Research Section with inventory and data management.
- Operating Expenses: Increase of appropriation and general revenue funding of \$14,500 in FY10 and \$8,000 in FY11 to provide office supplies and ground maintenance supplies equipment for the two new positions, and for projected increases in rent expenses, fuel costs and board member travel reimbursement expenses due to increases in the state mileage reimbursement rate. This total request includes \$2,700 in FY10 for IT related data processing supplies in accordance with the Agency's IT Plan.
- Conference & Travel Expenses: Increase of appropriation and general revenue funding of \$5,000 each year for conference and seminar fees to enhance staff expertise and maintain certifications.
- Special Maintenance: Increase in appropriation of \$25,000 each year of the biennium to enable the Agency to utilize proceeds from gas lease payments from the Big Creek Natural Area for stewardship activities within the system of natural areas.

The Executive Recommendation provides for the Agency Request for additional Special Maintenance appropriation of \$25,000 each year. The Recommendation further provides for the remaining portion of the Agency Request to be funded from the Department's Conservation Tax appropriation (Fund Center 476) under DAH-Central Administration (Business Area 0865 - see page 144).

Appropriation Summary

Appropriation: 493 - Natural Heritage - State Operations

Funding Sources: HRA - Arkansas Heritage Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	362,096	374,964	353,047	389,867	457,670	389,867	399,892	469,253	399,892
#Positions		8	8	8	8	10	8	8	10	8
Personal Services Matching	5010003	97,804	95,358	104,966	113,561	136,453	113,561	115,440	138,625	115,440
Operating Expenses	5020002	61,741	59,260	62,700	59,260	73,760	59,260	59,260	67,260	59,260
Conference & Travel Expenses	5050009	0	0	0	0	5,000	0	0	5,000	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Special Maintenance	5120032	0	0	0	0	25,000	25,000	0	25,000	25,000
Total		521,641	529,582	520,713	562,688	697,883	587,688	574,592	705,138	599,592
Funding Sources										
General Revenue	4000010	521,641	526,378		562,688	672,883	562,688	574,592	680,138	574,592
Merit Adjustment Fund	4000055	0	3,204		0	0	0	0	0	0
Other	4000370	0	0		0	25,000	25,000	0	25,000	25,000
Total Funding		521,641	529,582		562,688	697,883	587,688	574,592	705,138	599,592
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		521,641	529,582		562,688	697,883	587,688	574,592	705,138	599,592

The FY08 Actual and FY09 Budget in Regular Salaries exceed the authorized due to salary adjustments during the 2007-2009 biennium.

Change Level by Appropriation

Appropriation: 493 - Natural Heritage - State Operations

Funding Sources: HRA - Arkansas Heritage Fund

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	562,688	8	562,688	100.0	574,592	8	574,592	100.0
C01	Existing Program	107,495	2	670,183	119.1	105,546	2	680,138	118.4
C02	New Program	25,000	0	695,183	123.5	25,000	0	705,138	122.7
C08	Technology	2,700	0	697,883	124.0	0	0	705,138	122.7

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	562,688	8	562,688	100.0	574,592	8	574,592	100.0
C01	Existing Program	107,495	2	670,183	119.1	105,546	2	680,138	118.4
C02	New Program	25,000	0	695,183	123.5	25,000	0	705,138	122.7
C07	Agency Transfer	(110,195)	(2)	584,988	104.0	(105,546)	(2)	599,592	104.4
C08	Technology	2,700	0	587,688	104.4	0	0	599,592	104.4

Justification

C01	The agency is requesting two new positions: Biologist Specialist and DAH Program Coordinator. Governor Beebe acknowledged in the Arkansas Democrat Gazettes' High Profile Section the "continual battle between economic development and the protection of the environment," and the need for compromise between the two. Recognized and respected for its scientific data on rare species, plant communities, and biodiversity, the ANHC Research Section is a major contributor in working toward the "compromise". We must expand our knowledge (inventory and data management) so that we can enhance the ANHC's presence within the Environmental Review Process as indicated in ANHC's strategic plan. The request includes one new position in the data management section. The size of the System of Natural Areas has increased in acreage by 155% over the past 8 years with only one new (grant funded) stewardship employee. Preserving the long-term viability of "nature preserves" requires proactive management while maintaining the public-use facilities for Arkansans. The System encompasses 297 miles of exterior boundary lines (before adding Moro Big Pine Natural Area WNA) that must be painted, posted, and sometimes fenced. We have 40 designated parking areas and a number of visitor-friendly trails to maintain. Stewardship activities also incorporate decisive conservation measures such as: prescribed fire application on a regular basis, invasive species (kudzu, honeysuckle, tallow tree, privet, etc) removal, and other site-specific on-the-grounds work. The request also includes one new state-funded position for the Stewardship Section. The increases in operating expenses for office supplies will provide desks and chairs for the two new employees, grounds maintenance supplies and equipment for new stewardship staff, and an increase to prepare for ever rising fuel costs. An increase in office rent is projected at four percent. We anticipate commission meeting expenses to rise as state mileage reimbursement rates increase. The request for Conference Fees & Travel authorizes training classes to enhance staff expertise and maintain certifications.
C02	The ANHC received \$20,000 as a signing bonus for a gas lease on 40 acres at Big Creek Natural Area. ANHC's lease agreement specified a no-drill clause on ANHC lands. As it is impossible to project ANHC's share of the income from the drilling activity of our neighboring landowners, this request provides a "place-holder" appropriation of \$25,000 each year. These funds will be used to provide stewardship activities for the System of Natural Areas. Should other tracts in the System require a similar lease agreement the ANHC will address the appropriation requirements to utilize these funds in future biennial requests.
C07	EXECUTIVE RECOMMENDATION: The Natural Heritage Commission's (Business Area 0880) change level request for additional general revenue funded positions and appropriation in the State Operations appropriation (Fund Center 493) is recommended to be funded from the Department of Heritage's Conservation Tax appropriation (Fund Center 476) under DAH-Central Administration (Business Area 0865).
C08	These funds are for CPU's, monitors, and GPS units to properly equip two new employees. The request can be found in the department's approved IT Plan as follows: IT Support Costs Tab (Equipment).

Analysis of Budget Request

Appropriation: 494 - Natural Heritage - Federal Program

Funding Sources: FHH - Natural & Cultural Heritage Federal

This appropriation uses federal funds to perform the inventory and data management function of the Natural Heritage Commission. The Department utilizes this appropriation for personal services and operating expenses to administer this program.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries includes Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Base Level includes appropriation of \$1,175,207 in FY10 and \$1,180,921 in FY11 with 5 Regular positions and 1 Extra Help position.

The Agency requests additional appropriation of \$1,021,542 each year of the biennium for the following:

- Extra Help and related matching: Increase of \$21,542 each year to enable the Agency to utilize a current Extra Help position with federal grant funding.
- Land Acquisition: Increase of \$1 million each year to utilize potential increases in grant funding for land acquisition projects such as those anticipated from the Forest Legacy Program for additions to the Warren Prairie Natural Area.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 494 - Natural Heritage - Federal Program

Funding Sources: FHH - Natural & Cultural Heritage Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	170,537	177,820	180,604	184,162	184,162	184,162	188,974	188,974	188,974
#Positions		5	5	5	5	5	5	5	5	5
Extra Help	5010001	0	0	0	0	20,000	20,000	0	20,000	20,000
#Extra Help		0	1	0	1	1	1	1	1	1
Personal Services Matching	5010003	55,477	54,181	57,572	59,974	61,516	61,516	60,876	62,418	62,418
Operating Expenses	5020002	0	133,821	133,821	133,821	133,821	133,821	133,821	133,821	133,821
Conference & Travel Expenses	5050009	0	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	10,000	10,000	0	0	0	0	0	0
LAND AQUISITION	5900046	710,191	788,250	788,250	788,250	1,788,250	1,788,250	788,250	1,788,250	1,788,250
Total		936,205	1,173,072	1,179,247	1,175,207	2,196,749	2,196,749	1,180,921	2,202,463	2,202,463
Funding Sources										
Federal Revenue	4000020	936,205	1,173,072		1,175,207	2,196,749	2,196,749	1,180,921	2,202,463	2,202,463
Total Funding		936,205	1,173,072		1,175,207	2,196,749	2,196,749	1,180,921	2,202,463	2,202,463
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		936,205	1,173,072		1,175,207	2,196,749	2,196,749	1,180,921	2,202,463	2,202,463

The Budget number of extra help positions exceeds the Authorized number due to the flexibility inherent in the authorization of all Extra Help positions through one salary section in the Agency's appropriation act.

Change Level by Appropriation

Appropriation: 494 - Natural Heritage - Federal Program
Funding Sources: FHH - Natural & Cultural Heritage Federal

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	1,175,207	5	1,175,207	100.0	1,180,921	5	1,180,921	100.0
C01	Existing Program	1,021,542	0	2,196,749	186.9	1,021,542	0	2,202,463	186.5

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	1,175,207	5	1,175,207	100.0	1,180,921	5	1,180,921	100.0
C01	Existing Program	1,021,542	0	2,196,749	186.9	1,021,542	0	2,202,463	186.5

Justification

C01	With no on-going federal funds source to pay administrative expenses, the ANHC merges small federal grant awards to pay five full-time staff. Land acquisition grant awards are geared toward priority habitats that meet requirements of the Endangered Species Act targets, Forest Legacy Program goals, etc. The change level request would allow part-time employees to be paid for federal grant work with no new position authorizations. The increase in the land acquisition line item is necessary to utilize available grant funds such as those anticipated from the Forest Legacy Program in State Fiscal Year 2010 for additions to Warren Prairie Natural Area.
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Analysis of Budget Request

Appropriation: 693 - Natural Heritage - Land Acquisition

Funding Sources: SHF - Arkansas Department of Heritage

Act 385 of 2001 established the Natural Heritage Land Acquisition appropriation to assist Agency efforts to preserve the natural diversity of the original landscape features of Arkansas. The Agency utilizes this appropriation for land acquisitions and necessary improvements to deter rapid erosion of the State's geographical landmarks, as well as to protect rare plants and special animal species. Funding is derived from special revenue realized from the additional 1/8th Cent Sales Tax levied by Amendment 75 (A.C.A. 19-6-484).

The Agency Base Level Request includes a biennial appropriation of \$245,000 for Land Acquisition. Because this is a biennial appropriation, any remaining balance at the end of FY10 will carry forward to FY11 to be utilized for the same purpose.

The Agency requests additional appropriation of \$55,000 to ensure the Agency has enough available appropriation to pay for necessary additions and/or improvements to the system of natural areas and to provide state matching funds available to secure federal grants.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 693 - Natural Heritage - Land Acquisition

Funding Sources: SHF - Arkansas Department of Heritage

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Capital Outlay	5120011	155,890	94,110	0	0	0	0	0	0	0
Land Acquisition	5900046	0	0	0	245,000	300,000	300,000	0	0	0
Total		155,890	94,110	0	245,000	300,000	300,000	0	0	0
Funding Sources										
Fund Balance	4000005	0	94,110		0	0	0	0	0	0
Inter-agency Fund Transfer	4000316	250,000	0		245,000	300,000	300,000	0	0	0
Total Funding		250,000	94,110		245,000	300,000	300,000	0	0	0
Excess Appropriation/(Funding)		(94,110)	0		0	0	0	0	0	0
Grand Total		155,890	94,110		245,000	300,000	300,000	0	0	0

This is a Biennial Appropriation. The Budget appropriation carried forward from FY08 to FY09 was \$94,110.

The Inter-agency Fund Transfer represents a transfer of Conservation Tax Funds from DAH-Central Administration (Business Area 0865).

Change Level by Appropriation

Appropriation: 693 - Natural Heritage - Land Acquisition

Funding Sources: SHF - Arkansas Department of Heritage

Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	245,000	0	245,000	100.0	0	0	0	0.0
C01	Existing Program	55,000	0	300,000	122.4	0	0	0	

Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
BL	Base Level	245,000	0	245,000	100.0	0	0	0	0.0
C01	Existing Program	55,000	0	300,000	122.4	0	0	0	

Justification

C01	The Land Acquisition Line Item is necessary to secure protection of Arkansas's native plants, ecosystems, and natural communities. The authorization provides state matching funding that is necessary to secure federal grants and/or pays for additions to the System of Natural Areas that do not qualify for federal grant funds.
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