

BOARD OF EDUCATIONAL LANDS AND FUNDS

RICHARD R. ENDACOTT
CEO / Executive Secretary

LAURA B. BAHR-FREW
Minerals Administrator



ROXANNE E. SUESZ
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Executive Assistants

www.belf.state.ne.us

To: Senator Lavon Heidemann, Chairperson – Appropriations Committee
From: Richard Endacott, Executive Secretary / CEO (Agency 32, Division 1)
Date: January 15, 2010
Re: Report to Appropriations Committee, LB1, First Special Session, 2009

Agency 32, Divisions 1, 3, 4 and 5, Program 582 – School Land Trust

FY10 Reappropriation Adjustment

Fund Type	Reappropriation	Adjustment	Final
Cash	236,104	(37,128)	198,976

FY10-11 Appropriation

Fund Type	FY10 Base	FY10 Adjust.	FY10 Final	FY11 Base	FY11 Adjust.	FY11 Final
Cash	9,317,000	0	9,317,000	9,597,000	0	9,597,000

FY10-11 Cash Fund Transfer

Fund Type	FY10 Adjustment	FY11 Adjustment
Cash	0	0

Staffing:

All services will remain. If any employee decides to retire a replacement will be hired, probably at a cost savings, but amount unknown as salary will be commensurate with knowledge and experience. No additional employees are contemplated for FY09-10 or FY10-11. The base amounts for all other employee services will not be reduced in FY09-10 or FY10-11.

Agency Functions:

No program functions are expected to be eliminated in FY10 or FY11.

Federal Funds:

No Federal funds have been or are anticipated to be received in FY10 or FY11.

School Land Rental, Royalties and Fees:

The program collects Agricultural and Mineral Rents and Royalties. The rents are set annually by the Board of Educational Lands and Funds and income will change based on the public market and number of Trust acres held each FY. Agricultural rent collection will hold steady for FY10 and is yet unknown for FY11. Mineral Rents and Royalties are based on public demand and production and vary each FY. Staff also collects minimal fees for certain services and expenses of the Board's Staff such as, but not limited to, research, photocopying and permanent record changes. Collection of fees is based solely on the number of public requests per FY.

Impact\Implementation:

There were no Cash Fund appropriation reductions for FY10 and FY11, however the Board and its Staff will make a concerted effort to reduce expenditures. All essential services to the public are expected to be maintained.

The FY09-10 Budget for Program 582 was prepared including some maintenance to the State School Land Trust office building at 555 North Cotner Blvd. in Lincoln. Other than a new roof in FY01-02, no significant maintenance or improvements have been made on the building since its purchase in FY88-89. New energy efficient windows are needed as current windows have begun to deteriorate. The bid to replace all windows was \$37,450.00. To reduce expenses, only the 4 most critical windows, leaking air and moisture, were replaced for a total savings in FY10 of \$32,698.00. The remaining windows will be replaced, in priority order of groups from most critical to least critical, over the next several Fiscal Years (as long as the energy loss or higher maintenance cost does not become a major factor). During FY11 it is anticipated that 7 windows will be replaced at an anticipated cost of \$7,000 and another 7 windows replaced during FY12 for a similar cost. The remaining windows will be replaced after FY12. The FY10-11 Budget for Program 582 was to include new office carpet, paint and wallpaper at a rough estimate cost of \$55,000.00. These items will be deferred or done in increments to reduce expenses in any one FY.

Previously the Board employed a lobbyist for \$15,000.00 per FY. For FY09-10 this expense was eliminated and the Executive Secretary is now handling any lobbyist responsibilities.

Lincoln Staff has been asked to conserve wherever possible by utilizing the programmable furnace and air conditioner thermostats and turning lights off in any room not occupied in the Lincoln Office (no lights were used on the office Christmas tree this year). Lincoln Staff is already performing the following tasks to limit expenses: (1) complete minor maintenance for the building such as pulling and spraying weeds, raking leaves, changing light bulbs, trimming trees and other items as necessary and feasible to save expenses previously paid to outside vendors, (2) not submitting employee expense reimbursements for personal mileage when going to off-site storage weekly, or to the capitol to pick up or drop off documents, or to other locations where State agency meetings are conducted, (3) including additional information on the website such as field staff phone numbers and email addresses, and location map, aerial photography and land use information for lease and land sales to limit telephone expense responding to inquiries, and this FY (4) the implementation of voice mail for Lincoln Staff. Field Staff has been asked to combine trips whenever possible to conserve fuel and board and lodging costs and to limit their meal expenses. All Staff has been asked to adjust Agendas to limit the length of stay for mandatory Staff meetings in Lincoln to save on board and lodging costs; to limit the length of telephone conversations; to use assigned cell phones as much as possible for long distance calls; to scan and use email as much as possible to save on postage; and to duplex whenever possible to save paper.

The Executive Secretary / CEO has agreed to reduce travel expenditures by driving his personal vehicle to attend out-of-town meetings and conferences and to receive reimbursement for fuel cost ONLY rather than receive a mileage or airfare reimbursement. In addition, the Executive Secretary / CEO did not take a salary increase for FY09-10 and will not take a salary increase for FY10-11. The Board of Educational Lands and Funds will discuss the salaries of all other employees for FY10-11, and possible salary freeze, later this Spring.



STATE OF NEBRASKA

STEVEN C. COBB, STATE SURVEYOR

RECEIVED

To: Senator Lavon Heidemann, Chairperson – Appropriations Committee
From: Steven C. Cobb, State Surveyor (Agency 32, Division 2)
Date: January 11, 2010
Re: Report to Appropriations Committee, LB1, First Special Session, 2009

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STATE BUDGET DIVISION

Agency 32, Division 2, Program 529-00 – State Surveyor's Office

FY10 Reappropriation Adjustment

Fund Type	Reappropriation	Adjustment	Final
General	180,721	(90,075)	90,646

FY10-11 Appropriation Adjustments

Fund Type	FY10 Base	FY10 Adjust.	FY10 Final	FY11 Base	FY11 Adjust.	FY11 Final
General	348,468	(8,712)	339,756	360,161	(18,008)	342,153

Staffing:

Staffing will not be impacted in FY10 or FY11.

Agency Functions:

No program functions are expected to be eliminated in FY10 or FY11.

Federal Funds:

No Federal funds have been or will be received in FY10 or FY11.

Fees:

The program does not collect fees.

Impact\Implementation:

Remaining reappropriation will compensate for FY10 and FY11 appropriation reductions. All essential services to the public are expected to be maintained.

Per memorandum dated January 22, 2010 from Governor Dave Heineman a salary freeze has been placed in effect for this Division. Salary levels set prior to the freeze will not be reduced at this time. The FY11 appropriation will realize an expenditure reduction in salaries and benefits of \$6,470 due to the freeze.

Management positions which become vacant will be filled, all others will remain vacant. No positions are currently vacant.

Copies to: Sen. Danielle Conrad, Sen. Tony Fulton, Sen. Thomas Hansen, Sen. John Harms, Sen. Heath Mello, Sen. John Nelson, Sen. Jeremy Nordquist and Sen. John Wightman

Sandy Sostad, Legislative Analyst, William Scheideler, Budget Analyst



STATE OF NEBRASKA

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From: Steven C. Cobb, State Surveyor (Agency 32, Division 2)
Date: January 11, 2010
Re: Report to Appropriations Committee, LB1, First Special Session, 2009

Agency 32, Division 2, Program 529-01 – Survey Record Repository

FY10 Reappropriation Adjustment

Fund Type	Reappropriation	Adjustment	Final
Cash	28,715	(14,217)	14,498

FY10-11 Appropriation Adjustments

Fund Type	FY10 Base	FY10 Adjust.	FY10 Final	FY11 Base	FY11 Adjust.	FY11 Final
Cash	29,712	(743)	28,969	30,064	(1,503)	28,561

FY10-11 Cash Fund Transfer

Fund Type	FY10 Adjustment	FY11 Adjustment
Cash	(500)	(975)

Staffing:

Staffing, one fractional FTE, will not be impacted in FY10 or FY11.

Agency Functions:

No program functions are expected to be eliminated in FY10 or FY11.

Federal Funds:

No Federal funds have been or will be received in FY10 or FY11.

Fees:

The program collects survey filing, search and reproduction fees. All fees will remain unchanged for FY10 and FY11.

Impact\Implementation:

All essential services to the public are expected to be maintained.

Copies to: Sen. Danielle Conrad, Sen. Tony Fulton, Sen. Thomas Hansen, Sen. John Harms,
Sen. Heath Mello, Sen. John Nelson, Sen. Jeremy Nordquist and Sen. John Wightman

Sandy Sostad, Legislative Analyst, William Scheideler, Budget Analyst



STATE OF NEBRASKA

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From: Steven C. Cobb, State Surveyor (Agency 32, Division 2)
Date: January 11, 2010
Re: Report to Appropriations Committee, LB1, First Special Session, 2009

Agency 32, Division 2, Program 554 – Disputed Survey Settlements

FY10 Reappropriation Adjustment

Fund Type	Reappropriation	Adjustment	Final
Cash	53,000	(26,500)	26,500

FY10-11 Appropriation Adjustments

Fund Type	FY10 Base	FY10 Adjust.	FY10 Final	FY11 Base	FY11 Adjust.	FY11 Final
Cash	21,558	(539)	21,019	21,561	(1,078)	20,483

FY10-11 Cash Fund Transfer

Fund Type	FY10 Adjustment	FY11 Adjustment
Cash	(90)	(176)

Staffing:

All services, if needed, are contracted. The base amounts for these services will not be reduced in FY10 or FY11.

Agency Functions:

No program functions are expected to be eliminated in FY10 or FY11.

Federal Funds:

No Federal funds have been or will be received in FY10 or FY11.

Fees:

The program collects fees for the services and expenses of the State Surveyor or deputy surveyors engaged in making any survey or in settling and disposing of disputes and disagreements as provided in Neb. Stat. 84-410. The fees are set by the Board of Educational Lands and Funds. No fees have been or are expected to be collected in FY10 or FY11.

Impact\Implementation:

Remaining reappropriation will compensate for FY10 and FY11 appropriation reductions. All essential services to the public are expected to be maintained.

The FY10-FY11 Budget Request for Program 554 was prepared assuming the State Surveyor's Office would be required to provide services for one boundary dispute (Neb. Stat. 84-410) per fiscal year. Currently, no boundary dispute is active nor has a request for services been received. Funding for the FY11 request is yet to be determined. It is likely funding will not be required for either FY10 or FY11.

The Surveyors' Cash Fund has not been used to provide services for disputed boundaries since the early 1980's. The current cash balance, effective 1/4/2010, is \$3,502.54.

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Sen. Heath Mello, Sen. John Nelson, Sen. Jeremy Nordquist and Sen. John Wightman

Sandy Sostad, Legislative Analyst, William Scheideler, Budget Analyst