

State of Alaska FY2005 Governor's Operating Budget

Department of Natural Resources Forest Management and Development Component Budget Summary

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Component: Forest Management and Development

Contribution to Department's Mission

Facilitate the Department’s mission by supporting jobs in timber and fishing, managing sustainable forests, and providing technical forestry assistance to communities and private landowners.

Core Services

This component provides for delivery of services in the forest resource management, forest practices, and federal cooperative forestry programs.

The forest resource management program provides a sustained yield of forest resources and uses on legislatively designated State Forests and other forested state land. This program sells timber to the private sector and creates jobs through value-added processing, harvesting, transportation, and reforestation. It inspects harvest operations on state land for compliance with state laws and contracts and involves the public and other agencies in forest management decisions. This program also maintains and enhances wildlife habitat that supports personal and guided hunting, and provides sites for commercial tourism and private recreation.

The forest practices program administers the Forest Resources and Practices Act (FRPA) on state, municipal, trust, and private lands. The Act and program are designed to provide for a healthy timber industry, protect fish habitat and water quality, and ensure prompt reforestation. The FRPA sustains the forest and fish resources that support jobs in the timber and commercial fishing industries. The FRPA program also improves efficiency for the forest industry by providing one-stop shopping for compliance with federal Clean Water Act and coastal zone management requirements. Staff review detailed plans of operation, work with operators during on-site inspections, train operators and landowners, conduct implementation monitoring, and when necessary, enforce the Act’s provisions to ensure protection of water quality and fish habitat. Implementation actions focus on private and trust lands.

The federal cooperative forestry program uses funds from the US Forest Service and other grantors to provide forestry assistance to private landowners, Native corporations, and communities. DOF delivers these services through its urban and community forestry, forest health, conservation and Firewise education, and forest stewardship staff. These funds do not supplant general funds or duplicate state projects, but provide specialized professional expertise and technical assistance.

The Forest Management and Development component also houses the Director’s Office for the Division of Forestry, its four PCN’s and operating funds. The Director’s Office provides statewide leadership and policy direction, and administrative direction, to the division’s wildland fire and forest management programs.

The component shares costs of the division’s field office managers (Area Foresters) with the Fire Suppression Preparedness component. These positions, responsible for directing field implementation of the division’s forest management and wildland fire programs, are split-funded between these two components. Their PCN’s and position classes are counted in the Forest Management and Development component.

End Results	Strategies to Achieve Results
<p>(1) Facilitate the Department's mission by supporting jobs in timber and fishing, managing sustainable forests, and providing technical forestry assistance to communities and private landowners</p> <p>Target: Timber industry jobs for Alaskans.</p>	<p>(1) Strategy for timber industry jobs: Provide jobs in Southern Southeast Alaska through sale of state timber</p> <p>Target: In Southern Southeast Alaska, sell the maximum amount of state timber available on a sustained yield basis</p>

End Results	Strategies to Achieve Results
<p><u>Measure:</u> Number of Alaskan businesses directly supported through state timber sales (# of purchasers of state sales)</p> <p><u>Target:</u> Sustainable timber and fishing industries that can provide long-term jobs from healthy forests, productive fish habitat, and clean water.</p> <p><u>Measure:</u> Certification of Alaska's Forest Resources & Practices Act program as the means of ensuring compliance with clean water and coastal zone standards (one-stop shopping for the timber industry).</p> <p><u>Target:</u> Leverage federal funding to provide forest management services and information to Alaskan municipalities, Native corporations, private landowners, and educators.</p> <p><u>Measure:</u> Entities provided with forestry services through federal coop programs (# municipalities, corporations, and individuals)</p>	<p>(average = 12.8 MMBF/year).</p> <p><u>Measure:</u> Amount of state timber purchased/year in SSE Alaska.</p> <p>(2) Strategy for timber industry jobs: Provide jobs in Northern Southeast, Southcentral, and Interior Alaska through sale of state timber</p> <p><u>Target:</u> In other areas of the state, sell timber to the limit of market demand</p> <p><u>Measure:</u> Volume (MMBF) of timber purchased relative to the volume offered for sale.</p> <p><u>Target:</u> Increase demand for state timber for in-state processing in Interior Alaska</p> <p><u>Measure:</u> Volume of state timber purchased in interior Alaska relative to prior years.</p> <p>(3) Strategy for sustainable timber and fishing industries: Ensure that private and non-federal public forest landowners comply with the FRPA best management practices.</p> <p><u>Target:</u> 100% compliance with FRPA best management practices</p> <p><u>Measure:</u> Percent compliance with BMPs as measured by routine compliance score sheets and periodic compliance audits.</p> <p><u>Target:</u> 100% of harvested land meets FRPA reforestation requirements.</p> <p><u>Measure:</u> Percent of harvested land meeting reforestation requirements based on regeneration reports from operators and state regeneration surveys</p> <p>(4) Strategy for sustainable timber and fishing industries: Ensure that the FRPA effectively and efficiently protects fish habitat and water quality.</p> <p><u>Target:</u> Ensure that the FRPA is based on best available scientific information.</p> <p><u>Measure:</u> Complete review and update of FRPA BMPs.</p> <p><u>Target:</u> In cooperation with timber industry and resource agencies, conduct high priority FRPA effectiveness monitoring studies</p> <p><u>Measure:</u> Publication of credible research and monitoring to assess the effectiveness of the FRPA.</p> <p>(5) Strategy for sustainable timber and fishing industries: Deliver FRPA services timely.</p> <p><u>Target:</u> 100% of Detailed Plans of Operation reviewed timely</p> <p><u>Measure:</u> Percent of DPOs reviewed within deadlines set by FRPA.</p>

End Results	Strategies to Achieve Results
	<p>(6) Strategy to leverage federal funds for forest management: Enable municipalities to assess their forest resources and manage their forest lands for sustainable resources.</p> <p><u>Target:</u> Through technical assistance to communities, foster establishment of self-sustaining urban/community forestry programs. <u>Measure:</u> Number of active urban/community forestry programs</p> <p>(7) Strategy to leverage federal funds for forest management: Help private landowners manage their forestlands by providing planning services and cost-share funding.</p> <p><u>Target:</u> Provide forest planning assistance to private landowners. <u>Measure:</u> Number and acreage of forest management plans prepared and cost-share projects completed relative to number requested</p> <p><u>Target:</u> Provide federal cost-share funding to private landowners to implement forest management plans. <u>Measure:</u> Number and amount of federal cost-share grants passed through to private landowners.</p> <p>(8) Strategy to leverage federal funds for forest management: Ensure that private and public landowners have timely information on forest insect and disease problems to maximize opportunities for treatment of forest pests.</p> <p><u>Target:</u> Publish an annual report on forest insect and disease conditions in Alaska <u>Measure:</u> Publication and dissemination of insect and disease conditions report.</p> <p>(9) Strategy to leverage federal funds for forest management: Develop a public that is well-informed about forest resources and management.</p> <p><u>Target:</u> Provide forestry education to teachers, students, landowners, and others. <u>Measure:</u> Number of educators, and number of students and community members who complete DOF sponsored forestry and fire training.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> Develop RFPs for sale layout by private contractors; score proposals; award contracts; and inspect completed layout. 	<ul style="list-style-type: none"> Jointly prioritize effectiveness monitoring information needs. Identify potential funding sources and seek funding for

Major Activities to Advance Strategies

- Timber sale preparation, including layout, Forest Land Use Plans, Five-Year Schedules of Timber Sales, and ads for Southern Southeast sales
- Timber sale auctions, negotiated timber sales, RFPs, and contracts
- Use available funding to remove barriers to value-added timber sales, including development and maintenance of roads and bridges
- Assess opportunities to provide wood to new businesses within the limits of available supply and consideration of demand from existing businesses.
- Timber sale inspections and contract administration
- Thin dense forest stands on productive forest land to maximize volume available from state land.
- Timber sale preparation, planning, layout, and ads for sales in Northern Southeast, Southcentral, and Interior Alaska
- Timber sale auctions, negotiated timber sales, and contracts
- Timber sale inspections and contract administration
- Work with cooperators to disseminate a prospectus describing available state timber, and assist interested purchasers in evaluating feasibility.
- Provide additional timber sales (see activities for target above) to meet increased demand
- Field inspections of forestry operations on state, private, municipal, and Trust land.
- Compliance score sheets on forestry operations
- Periodic audits of forestry operations
- Initiate audit of closed operations in SE Alaska
- Field inspections of forestry operations on state, private, municipal, and Trust land.
- Review of regeneration reports and field verification of private land regeneration surveys
- Review of reforestation exemption requests
- Regeneration surveys on state land
- Complete review of Region II riparian management standards
- Recommend appropriate statutory changes.
- Adopt regulations to implement statutory changes.
- effectiveness monitoring.
- Participate in industry/interagency technical review of effectiveness monitoring projects.
- Distribute DPOs for timely interagency review
- DOF review of DPOs
- Responses to operators and landowners on DPOs
- Work with communities to establish municipal forestry programs
- Tree City USA and Tree Line USA Communities
- Train Tree Stewards for volunteer work on municipal trees
- Technical assistance to local governments, private industry, and agencies.
- Develop forest stewardship plans for individual private forest owners.
- Pass through federal grants to develop forest stewardship plans for ANCSA corporations.
- Provide federal cost-share funding for forest land management activities (FLEP grants)
- Provide technical assistance to forest landowners for detection and treatment of forest pests
- Conduct annual aerial survey of forest insect and disease conditions.
- Publish GIS and printed maps and reports on insect and disease conditions
- Conduct special research and assessment projects on specific insect and disease problems
- Identify introductions of exotic pests that could affect Alaskan forests and wood products
- Train teachers in Fire in Alaska curriculum
- Train teachers in Project Learning Tree curriculum
- Conduct classes on forestry for schools, scout troops, civic groups, etc.
- Form education partnerships with other agencies.
- Encourage service learning opportunities through state and national Project Learning Tree

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$4,880,400

Personnel:

Full time	42
Part time	9
Total	51

Performance Measure Detail

(1) Result: Facilitate the Department's mission by supporting jobs in timber and fishing, managing sustainable forests, and providing technical forestry assistance to communities and private landowners

Target: Timber industry jobs for Alaskans.

Measure: Number of Alaskan businesses directly supported through state timber sales (# of purchasers of state sales)

Number of Alaskan businesses directly supported through state timber sales (# of purchasers of state sales)

Year					YTD Total
2002					42
2003	0	0	0	0	42
2004	0	0	0	0	42
2005	0	0	0	0	44

Analysis of results and challenges: The number of businesses that purchase state timber sales is a measure of the effect of the timber sale program on the local economy. Purchases reflect a number of factors, including the number of sales available and market demand.

Target: Sustainable timber and fishing industries that can provide long-term jobs from healthy forests, productive fish habitat, and clean water.

Measure: Certification of Alaska's Forest Resources & Practices Act program as the means of ensuring compliance with clean water and coastal zone standards (one-stop shopping for the timber industry).

Target: Leverage federal funding to provide forest management services and information to Alaskan municipalities, Native corporations, private landowners, and educators.

Measure: Entities provided with forestry services through federal coop programs (# municipalities, corporations, and individuals)

(1) Strategy: Strategy for timber industry jobs: Provide jobs in Southern Southeast Alaska through sale of state timber

Target: In Southern Southeast Alaska, sell the maximum amount of state timber available on a sustained yield basis (average = 12.8 MMBF/year).

Measure: Amount of state timber purchased/year in SSE Alaska.

Amount of state timber purchased/year in SSE Alaska.

Year					YTD Total
2002				0	10.7 MMBF
2003	0	0	0	0	3.7 MMBF
2004	0	0	0	0	12.8 MMBF
2005	0	0	0	0	12.8 MMBF

Analysis of results and challenges: The target for SSE timber sales is to offer and sell the full allowable cut (12.8 MMBF/year). Sale volume may vary by year, but the 10-year average should equal 12.8 MMBF. Sale levels will vary some from year to year depending on the timing of sale offerings and market conditions.

(2) Strategy: Strategy for timber industry jobs: Provide jobs in Northern Southeast, Southcentral, and Interior Alaska through sale of state timber

Target: In other areas of the state, sell timber to the limit of market demand

Measure: Volume (MMBF) of timber purchased relative to the volume offered for sale.

In areas of the state outside southern SE, sell timber to the limit of market demand (MMBF offered compared to MMBF sold)

Year	MMBF Offer	MMBF Sold			YTD Total
2002	24.5	6.2	0	0	0
2003	36.2	13.0	0	0	0
2004	26.4	20.9	0	0	0
2005	TBA	0	0	0	0

Analysis of results and challenges: Outside SSE Alaska, timber sales are primarily limited by demand. Our goal is to offer enough timber volume to meet or exceed local demand, and to support an increase in that demand over time (see measure 2 below). Figures from FY02 and FY03 demonstrate that the volume of state timber available for purchase currently exceeds demand.

Target: Increase demand for state timber for in-state processing in Interior Alaska

Measure: Volume of state timber purchased in interior Alaska relative to prior years.

Volume of state timber purchased in interior Alaska relative to prior years (ratio of current year sale to previous year).

Year					YTD Total
2002	0	0	0	0	0.66
2003	0	0	0	0	0.97
2004	0	0	0	0	>/- 1.0
2005	0	0	0	0	>/- 1.0

Analysis of results and challenges: Outside SSE Alaska, timber sales are primarily limited by demand. DOF's goal is to offer enough timber volume to meet or exceed existing demand, and to support an increase in that demand over time (see measure 1 above). The ratio of current year sales in FY02 and FY03 in the Fairbanks, Delta, and Tok areas show a declining market for state timber in recent years. DOF is working to counteract that trend by developing a prospectus for interior timber to encourage new processing enterprises.

(3) Strategy: Strategy for sustainable timber and fishing industries: Ensure that private and non-federal public forest landowners comply with the FRPA best management practices.

Target: 100% compliance with FRPA best management practices

Measure: Percent compliance with BMPs as measured by routine compliance score sheets and periodic compliance audits.

Percent compliance with BMPs as measured by routine compliance score sheets and periodic compliance audits.

Year	Region I	Region II	Region III		YTD Total
2002	92%	93%	Start '04	0	0
2003	no new data	no new data	Start '04	0	0
2004	095%	095% ^a	Start '04	0	0
2005	95%	095%	Start '04	0	0

Analysis of results and challenges: Prior to FY 03, DOF measured compliance with forest practices BMPs with periodic compliance audits. Beginning in FY04, compliance score sheets will be used on forest practices inspections, and the results compiled annually by calendar year for each region.

Target: 100% of harvested land meets FRPA reforestation requirements.

Measure: Percent of harvested land meeting reforestation requirements based on regeneration reports from operators and state regeneration surveys

Analysis of results and challenges: No chart -- data collection methodology in development in FY04

(4) Strategy: Strategy for sustainable timber and fishing industries: Ensure that the FRPA effectively and efficiently protects fish habitat and water quality.

Target: Ensure that the FRPA is based on best available scientific information.

Measure: Complete review and update of FRPA BMPs.

Analysis of results and challenges: Chart not applicable - review scheduled for completion in FY04 and update in FY05

Target: In cooperation with timber industry and resource agencies, conduct high priority FRPA effectiveness monitoring studies

Measure: Publication of credible research and monitoring to assess the effectiveness of the FRPA.

Analysis of results and challenges: Chart not applicable - 4 projects in progress in FY04

(5) Strategy: Strategy for sustainable timber and fishing industries: Deliver FRPA services timely.

Target: 100% of Detailed Plans of Operation reviewed timely

Measure: Percent of DPOs reviewed within deadlines set by FRPA.

Percent of DPOs reviewed within deadlines set by FRPA.

Year					YTD Total
2002	0	0	0	0	100%
2003	0	0	0	0	100%
2004	0	0	0	0	100%
2005	0	0	0	0	100%

Analysis of results and challenges: The FRPA has tight timelines for review of Detailed Plans of Operation (DPOs) submitted by landowners and operators. DOFs practice is to review all DPOs within these timelines.

(6) Strategy: Strategy to leverage federal funds for forest management: Enable municipalities to assess their forest resources and manage their forest lands for sustainable resources.

Target: Through technical assistance to communities, foster establishment of self-sustaining urban/community forestry programs.

Measure: Number of active urban/community forestry programs

Number of urban/community forestry programs

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	12
2003	0	0	0	0	20
2004	0	0	0	0	14 Projected
2005	0	0	0	0	16 Projected

(7) Strategy: Strategy to leverage federal funds for forest management: Help private landowners manage their forestlands by providing planning services and cost-share funding.

Target: Provide forest planning assistance to private landowners.

Measure: Number and acreage of forest management plans prepared and cost-share projects completed relative to number requested

Analysis of results and challenges: No chart -- new target

Target: Provide federal cost-share funding to private landowners to implement forest management plans.

Measure: Number and amount of federal cost-share grants passed through to private landowners.

Analysis of results and challenges: No chart -- new target

(8) Strategy: Strategy to leverage federal funds for forest management: Ensure that private and public landowners have timely information on forest insect and disease problems to maximize opportunities for treatment of forest pests.

Target: Publish an annual report on forest insect and disease conditions in Alaska

Measure: Publication and dissemination of insect and disease conditions report.

Analysis of results and challenges: No chart - one report published and posted annually

(9) Strategy: Strategy to leverage federal funds for forest management: Develop a public that is well-informed about forest resources and management.

Target: Provide forestry education to teachers, students, landowners, and others.

Measure: Number of educators, and number of students and community members who complete DOF sponsored forestry and fire training.

Number of educators, students and community members who complete DOF sponsored forestry and fire training.

Year					YTD Total
2002	0	0	0	0	1,040
2003	0	0	0	0	1,733
2004	0	0	0	0	TBA
2005	0	0	0	0	TBA

Key Component Challenges

The forest resource management program supports the long-term goals of a sustainable forest, jobs for Alaskans, and in-state value-added processing of wood fiber. Strategies and sale volumes vary by geographic area and market demand. The market for forest products directly affects the demand for timber sales. Throughout the state, we will offer timber sales in a range of sizes to support local, value-added processors and enhance wildlife habitat.

Southeast Alaska has the most productive forest land, and demand for wood from state land continues to be strong. Although the state has a small land base in this region, state timber plays an important role in the local economy. Continued low levels of timber sales from the Tongass National Forest create additional pressure for sales from state land. Supplying wood to existing small to mid-size wood processors is a high priority. In addition, the Division will strive to provide wood to help support start-up of a veneer mill in the Ketchikan area, if efforts to reactivate the mill are successful.

The information base for active management of state forest lands in Southeast is weak. There is no timber inventory for most state timberland in southeast Alaska, and inventory is the cornerstone of sound, sustainable forest management. The Division received a 2002 CIP to address this issue. We have now inventoried most of the parcels on Prince of Wales (POW) Island and are analyzing the data. In 2004 we will complete inventory of the POW Island parcels and begin work on the outlying Islands. The full southern Southeast forest land inventory will not be completed before the summer of 2005.

Much of the most productive state land in Southeast was inherited from the USFS with young second-growth stands that need thinning. These stands are over-crowded, reducing their productivity for timber and their benefit for wildlife habitat. The Division received a 2003 CIP to begin to thin key timber stands.

In Southcentral weak markets limit demand for state timber, including demand for salvage sales in areas with spruce bark beetle infestations. Salvage sales are a high priority to reduce wildfire hazards, accelerate reforestation, defray reforestation costs, and obtain economic benefits from the wood.

In the Interior, demand is primarily from small, local processors. The Division is a major supplier for these operations. DOF is also working to provide opportunities for new processors through preparation of larger sales for value-added processing and release of a prospectus on available timber.

Reforestation costs affect timber demand in Southcentral and Interior Alaska, especially for timber salvage. However, reforestation is essential to maintaining forest resources in these regions. The department reduces reforestation costs to the state by relying on natural regeneration where feasible, and requiring operators to provide site preparation and replanting on some sales. However, small operators rarely have the capital or expertise for effective reforestation. Without state support, reforestation costs can be a barrier to timber purchases for value-added processors. Reforestation funding is essential to stability in the state timber sale program and in local value-added processing operations. A portion of the FY04 timber sale receipts for removing barriers to value-added timber sales will be used to reduce reforestation costs. In spruce bark beetle infestation areas, reforestation also helps reduce wildfire hazards by decreasing grass cover.

Throughout the state, limited transportation infrastructure also hampers forest operations. The state incorporates the cost of road construction and maintenance into timber sale purchases whenever possible. However, costs of bridges and roads that provide long-term access to large forest management areas are often greater than individual sales, especially small sales to local operators, can bear. Funding for key bridges and road segments could expand the area available for forest management, and provide secondary benefits for other forest users.

Significant Changes in Results to be Delivered in FY2005

The following service changes are anticipated as a result of an FY05 budget decrement (25.0) and increased PERS costs (82.5) that must be paid from existing Forest Management and Development funds.

- Decreases the amount of commercial timber offered by 235.0 thousand board feet in FY 05 in the (Copper River).
- Decreases the number of commercial sales offered by 2-3 sales per year in FY 05 in the (Copper River).
- Provides timber to 2-3 fewer Alaskan businesses in FY 05 (Copper River).
- Decreases personal use house log and sawlog permits area by 18-20 per year (Copper River and Fairbanks).
- Eliminates the personal use wood program in the Fairbanks Area, and greatly reduces it in the Copper River area. Overall, fuelwood permits will decrease by 225-235 per year and personal use house log and sawlog permits will decrease by 28-32 per year.

Major Component Accomplishments in 2003

Forest Resource Management. DNR continued to emphasis support of local value-added processors in its timber sale program. In FY 03, DNR:

- Offered 36.9 million board feet of timber for sale.
- Sold 68 timber sales overall, all of which went to local processors.
- Planted trees on 579 acres to ensure that the supply of forest resources is sustained for the future.
- Updated the Haines State Forest Management Plan. There was no change to the timber base on state land.

Since FY97, this program has sold more than 300 timber sales totaling over 97 million board feet of state timber to more than 140 in-state processors (see tables 1 and 2).

Table 1. Number of timber sales sold for value-added processing and number of purchasers by region, FY 97 - FY 03

Region	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Total # sales	# different purchasers
Coastal Region	22	34	17	27	25	26	45	196	80
Northern	28	17	15	33	31	28	23	175	83

Region									
Total	50	51	32	60	56	54	68	371	163

Table 2. Volume of timber sold in value-added sales by region (million board feet), FY 97 – FY 03

Region	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Total Volume (MMBF)
Coastal Region	5.2	10.5	7.6	14.1	2.8	12.3	13.9	66.5
Northern Region	14.5	6.6	6.9	6.6	5.9	4.2	4.8	49.5
Total	19.8	17.1	14.5	20.7	8.7	16.5	18.7	116.0

Forest Practices. DNR continued to ensure that forest resources, clean water, and fish habitat are maintained through implementation of the Forest Resources and Practices Act. In 2002, DNR

- Conducted timely review of 112 new Detailed Plans of Operation covering 35,140 acres and 228 miles of forest road.
- Conducted 133 field inspections on forest operations.
- Supported passage of legislation (HB 131) to implement changes in the riparian management standards for Region III (Interior AK). This widely supported bill was signed into law in June, 2003.
- Reorganized compliance monitoring activities to increase efficiency and coverage of monitoring efforts.
- Resolved Region I stream classification issues above questioned blockages.
- Held workshop with agencies, timber industry, and other interests to identify top priority effectiveness monitoring needs. The top four projects received grant funding for FY 04.

Cooperative Forestry. The Cooperative Forestry programs used federal funds to assist private forest landowners in developing and implementing plans to manage their forest resources, provided information on insect and disease conditions to agencies and private landowners, assisted communities in assessing and managing their tree resources, and provided conservation education programs to teachers and organizations. In FY03, these programs

- Provided grants to 20 communities for tree planting, conservation education, and program development,
- Trained 429 individuals in community forestry workshops, and trained 294 educators in Project Learning Tree, Firewise, and other forestry curricula.
- Completed 25 stewardship plans and 107 Forestry Incentive Program plans on 4,679 acres of private land.
- Provided \$21,460 in grants to ANCSA corporations for forestry planning.

Statutory and Regulatory Authority

Forest Resource Management

AS 38.04.060-065

AS 38.05.035, .110-.123, .945

AS 41.15.300-.330

AS 41.17.020-.030, .060, .200-.400

AS 45.50.210-.325

11 AAC 05

11 AAC 71

Forest Practices

AS 41.17

11 AAC 95

Cooperative Forestry Programs

AS 41.15.020-.030
AS 41.17.030-.055

Contact Information
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Forest Management and Development Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,023.4	3,379.1	3,422.2
72000 Travel	331.9	168.9	168.9
73000 Contractual	1,221.0	1,080.4	930.4
74000 Supplies	550.2	308.4	308.4
75000 Equipment	100.0	50.5	50.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,226.5	4,987.3	4,880.4
Funding Sources:			
1002 Federal Receipts	958.8	1,197.6	1,119.8
1004 General Fund Receipts	6,561.0	2,463.8	2,395.8
1007 Inter-Agency Receipts	1,557.0	308.7	320.7
1061 Capital Improvement Project Receipts	612.9	293.5	302.2
1108 Statutory Designated Program Receipts	16.2	30.0	30.0
1155 Timber Sale Receipts	520.6	693.7	711.9
Funding Totals	10,226.5	4,987.3	4,880.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Timber Sale Receipts	51076	396.2	0.0	0.0
Unrestricted Fund	68515	18.4	7.0	7.0
Unrestricted Total		414.6	7.0	7.0
Restricted Revenues				
Federal Receipts	51010	958.8	1,197.6	1,119.8
Interagency Receipts	51015	1,557.0	308.7	320.7
Statutory Designated Program Receipts	51063	16.2	30.0	30.0
Timber Sale Receipts	51076	73.9	693.7	711.9
Capital Improvement Project Receipts	51200	612.9	293.5	302.2
Restricted Total		3,218.8	2,523.5	2,484.6
Total Estimated Revenues		3,633.4	2,530.5	2,491.6

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	2,463.8	1,197.6	1,325.9	4,987.3
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	22.2	38.9	61.1
-Prorate Health Insurance Funding between Forestry Components	-43.0	0.0	0.0	-43.0
-Transfer Authority to Collect USFS Grants in Fire Suppression Preparedness component	0.0	-150.0	0.0	-150.0
Proposed budget decreases:				
-Personal and Commercial Timber Sale Program Decrement	-25.0	0.0	0.0	-25.0
Proposed budget increases:				
-Forest Health Coordinator and Stewardship Forester	0.0	50.0	0.0	50.0
FY2005 Governor	2,395.8	1,119.8	1,364.8	4,880.4

**Forest Management and Development
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> Authorized	<u>FY2005</u> Governor		
Full-time	43	42	Annual Salaries	2,583,975
Part-time	8	9	Premium Pay	0
Nonpermanent	12	12	Annual Benefits	1,043,192
			<i>Less 5.65% Vacancy Factor</i>	(204,967)
			Lump Sum Premium Pay	0
Totals	63	63	Total Personal Services	3,422,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Assistant	0	1	1	0	2
Administrative Clerk II	1	0	0	2	3
Administrative Manager III	1	0	0	0	1
Cartographer III	1	1	0	0	2
Cartographer IV	0	1	0	0	1
Division Director	1	0	0	0	1
Education Assoc III	1	0	0	0	1
Forest Tech III	0	1	0	1	2
Forester I	0	2	0	0	2
Forester II	1	2	0	10	13
Forester III	1	5	2	8	16
Forester IV	0	1	0	1	2
Natural Resource Mgr I	1	0	0	0	1
Natural Resource Mgr IV	2	0	0	0	2
Student Intern I	12	0	0	0	12
Training Specialist	1	0	0	0	1
Totals	24	14	3	22	63