

# **State of Alaska FY2009 Governor's Operating Budget**

## **Department of Natural Resources North Latitude Plant Material Center Component Budget Summary**

**Component: North Latitude Plant Material Center**

**Contribution to Department's Mission**

The North Latitude Plant Materials Center works to promote Alaska-produced agricultural crops for use in revegetation and seed production.

**Core Services**

- Evaluation, testing, production, development, and distribution of materials to resource industries to meet environmental requirements that includes the development of a native seed industry.
- New native and introduced seed for research and industry through collection projects.
- Recognized as the authority on reclamation, revegetation, wetland rehabilitation and commercialization of native species through its release of new crops and expansion on the more basic research undertaken at the University of Alaska.
- With systematic evaluation throughout the state, data on revegetation is collected and distributed by way of reports. This data on plant performance is also used to develop new commercial crops for Alaska production.
- New native crops designed for rehabilitation and reclamation, breeder seed and foundation seed of traditional grasses and grain is also produced for later sale to commercial seed producers for further multiplication and sale.
- Encourage private seed producers to grow certified, registered, and in some cases, foundation native seed.
- Develop cost-effective reclamation techniques for industry and develop supplies of native seed needed by industry.
- Assist industry in compliance of environmental regulations in revegetation and erosion control.
- Provide seed industry and seed users with northern latitude adapted species.
- Develop techniques for cleaning seed.
- Transfer knowledge to end users through demonstration and education programs.
- Market seed through specifications.
- Cooperate with UAF and other agencies.

End Result	Strategies to Achieve End Result
<p><b>A: Through demonstration and evaluation projects, market and develop Plant materials in Alaska for commercial seed production.</b></p> <p><u>Target #1:</u> 450 Plant Material collections evaluated and grown by the PMC each year.  <u>Measure #1:</u> Number of collections evaluated and grown.</p> <p><u>Target #2:</u> Maintain two Off-Site evaluation and Demonstration Plots.  <u>Measure #2:</u> Number of sites established, maintained and planned.</p>	<p><b>A1: Ensure that plant materials are available for agriculture and environmental activities through the North Latitude Plant Materials Center.</b></p> <p><u>Target #1:</u> Meet 100% of requests for true seed originating from commercial producers.  <u>Measure #1:</u> Percentage of requests met</p>
End Result	Strategies to Achieve End Result
<p><b>B: By developing revegetation specifications, we market seeds produced in Alaska.</b></p> <p><u>Target #1:</u> Respond to 110-120 requests for revegetation advice and specifications.  <u>Measure #1:</u> Number of requests responded to during a year. Based on a historic average of 10 requests per month.</p>	<p><b>B1: Provide timely service to those who request information and have an on-line revegetation manual by FY07.</b></p> <p><u>Target #1:</u> Develop on-line Statewide Revegetation Manual before June 30 2007.  <u>Measure #1:</u> Percentage of state agencies using the manual for revegetation recommendations.</p>

End Result	Strategies to Achieve End Result
<p><b>C: The Plant Materials Center is the state's repository and source for Alaska developed crop seed and plantlets.</b></p> <p><u>Target #1:</u> Make available 66 tested and adapted crop collections for commercial production in Alaska.  <u>Measure #1:</u> Total number different crop collections made available including native plants, grasses and grain to Alaska growers for in-state production.</p>	<p><b>C1: Continue to produce in an efficient manner all the needed crop cultivars or cultivar equivalents requested and needed by producers in Alaska.</b></p> <p><u>Target #1:</u> 100% satisfaction from the commercial growers in Alaska.  <u>Measure #1:</u> Continue to produce seed and plant materials that meet seed certification standards maintained by the Alaska Seed Growers Association.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> <li>• Test and develop new crops for industry.</li> <li>• Continue Alaska Seed Growers assistance programs.</li> <li>• Maintain repository of Alaska crop seeds.</li> <li>• Continue development of revegetation materials.</li> <li>• Refine revegetation recommendations and develop new techniques for land restoration.</li> <li>• Continue the Native Plant Commercialization and Evaluation Program.</li> <li>• Continue International Cooperation programs.</li> </ul>	<ul style="list-style-type: none"> <li>• Continue High Latitude seed acquisition programs.</li> <li>• Continue to market native plant seed through specifications and recommendation.</li> <li>• Continue seed user education programs</li> <li>• Continue monitoring and evaluating revegetation, reclamation, and erosion control projects.</li> <li>• Continue coordinating demand and supply issues with growers and users.</li> <li>• Continue the Ethnobotany project.</li> </ul>

FY2009 Resources Allocated to Achieve Results							
<p><b>FY2009 Component Budget: \$1,689,600</b></p>	<p><b>Personnel:</b></p> <table border="0"> <tr> <td>Full time</td> <td style="text-align: right;">11</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">12</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>23</b></td> </tr> </table>	Full time	11	Part time	12	<b>Total</b>	<b>23</b>
Full time	11						
Part time	12						
<b>Total</b>	<b>23</b>						

**Performance Measure Detail**

**A: Result - Through demonstration and evaluation projects, market and develop Plant materials in Alaska for commercial seed production.**

**Target #1:** 450 Plant Material collections evaluated and grown by the PMC each year.  
**Measure #1:** Number of collections evaluated and grown.

**Plant Material Collections in Evaluation - PMC**

Year	YTD	Target
2004	428	400
2005	424	400
2006	451	450
2007	450	450
2008	390	150

**Analysis of results and challenges:** The PMC documents field plantings and records planting sites. We also list sales and production in the annual report. The PMC tests and develops new crops for industry through a systematic evaluation program and off-site demonstration plot network. We have an extensive program in new crop development. This is the basic purpose of the PMC. The 11 collections under evaluation in FY07 are

accessions that have been collected throughout Alaska and the Circumpolar North.

**Target #2:** Maintain two Off-Site evaluation and Demonstration Plots.

**Measure #2:** Number of sites established, maintained and planned.

**Off-Site Evaluation Plot Totals Through out Alaska**

Year	YTD
2004	11
2005	24
2006	26
2007	30
2008	32
2009	26

**Analysis of results and challenges:** Off-site evaluation plots are critical aspects of product development and specification and development. They allow factual evaluation on multiple geographic and climatic regions in the diverse State of Alaska. The more off-site plots the PMC has the better the product testing & promotion becomes.

**A1: Strategy - Ensure that plant materials are available for agriculture and environmental activities through the North Latitude Plant Materials Center.**

**Target #1:** Meet 100% of requests for true seed originating from commercial producers.

**Measure #1:** Percentage of requests met

**Percentage of Requests met**

Year	YTD
2005	100%
2006	100%
2007	100%

**Analysis of results and challenges:** To date we have completed 72 requests in calendar year 2006 for seed needed for projects and by seed producers.

**B: Result - By developing revegetation specifications, we market seeds produced in Alaska.**

**Target #1:** Respond to 110-120 requests for revegetation advice and specifications.

**Measure #1:** Number of requests responded to during a year. Based on a historic average of 10 requests per month.

**Annual Revegetation Advice**

Year	Calls	Solutions
2004	109	108
2005	216	214
2006	222	222
2007	265	265
2008	274	274*

\*To date

**Analysis of results and challenges:** The PMC provides information to DOT/PF, various mining companies, and engineering firms for revegetation and erosion control. These specifications are based on the evaluation plots and in most cases promote the use of Alaska produced seed. This is a marketing activity that sells Alaskan seed and assures the using agencies of high quality information and successful revegetation projects.

**B1: Strategy - Provide timely service to those who request information and have an on-line revegetation manual by FY07.**

**Target #1:** Develop on-line Statewide Revegetation Manual before June 30 2007.

**Measure #1:** Percentage of state agencies using the manual for revegetation recommendations.

**Analysis of results and challenges:** The Statewide Revegetation Manual was completed in FY08 and is available on-line.

**C: Result - The Plant Materials Center is the state's repository and source for Alaska developed crop seed and plantlets.**

**Target #1:** Make available 66 tested and adapted crop collections for commercial production in Alaska.

**Measure #1:** Total number different crop collections made available including native plants, grasses and grain to Alaska growers for in-state production.

**Total number of crop collections available for in-state production**

Year	CROPS*	YTD
2004	50	50
2005	58	50
2006	57	57
2007	70	70
2008	81	81

**Analysis of results and challenges:** The total number of crops made available for commercial production in-state is the true result of the Facility. That is why we exist. The materials are a critical link for a commercial seed industry. This is the so called "seed corn" or the primary source of high quality seed for animal forage, revegetation species and grain. This also represents the species and varieties specifically developed for use in Alaska. There is no other source of basic foundation class seed for these varieties in the world.

**C1: Strategy - Continue to produce in an efficient manner all the needed crop cultivars or cultivar equivalents requested and needed by producers in Alaska.**

**Target #1:** 100% satisfaction from the commercial growers in Alaska.

**Measure #1:** Continue to produce seed and plant materials that meet seed certification standards maintained by the Alaska Seed Growers Association.

**Key Component Challenges**

The Plant Materials Center (PMC) is having some problems in recruiting and retaining Agronomists. The PMC faces two obstacles in recruitment: the talent and skills are not readily available in Alaska and the entry salary in the Agronomist series is not nearly high enough to recruit let alone retain qualified applicants. This dilemma is having an effect on the PMC's ability to carry forward with the programs being awarded from federal sources, as existing employees are taking higher paying jobs and new employees will likely be reluctant to accept range 16 and 18 positions.

**Significant Changes in Results to be Delivered in FY2009**

Decrement PMC Federal Funding (\$389.8) excess federal receipt funding that supported the Cold Regions Network project and Native Plant project at the Plant Materials Center is not forthcoming and deleted in the FY09 budget.

Fund Change, Replace Federal Funds (\$500.0) with General Funds, \$500.0 These funds support the foundation seed programs at the Plant Materials Center.

Decrement PMC Interagency Receipts (\$521.8) multi year funding that supported the Alaska Seed Growers project will end in FY08. Reduced Ethnobotany project funding will end in FY09. The excess IA funding is not forthcoming and

deleted in the FY09 budget.

Decrement PMC Statutory Designated Program Receipts (\$52.2) pending projects expected in FY08 were not forthcoming and this receipt authority is being reduced in the FY09 budget.

New equipment repair shop completed in 2007.

Presently, the following federally funded projects are or will be administered by the PMC:

- 1) Native Plant Commercialization Project, Phased out in 2008
- 2) Alaska Cold Region Evaluation Project. Phased out in 2008
- 3) A quarantine facility for agricultural plant material has been redirected to become a plant production lab and remaining funds will be used to move Greenhouses from Trunk Road to PMC.
- 4) A project forwarded by the PMC will be a 3-year \$300.0 per annum request for an Alaska seed growers' assistance project. The project will provide on-farm assistance to established grass and grain seed growers. This program will, it is hoped, be conducted in cooperation with the Alaska Department of Transportation and Public Facilities, as they are the major buyer of Alaska produced seed. No additional activity is expected on this project after FY08.
- 5) A project intended to work with traditional use plans and their impact in Ethno-botany has been funded and started in FY06 and FY07. This project will likely be dropped after FY08
- 6) A plan and design for a new repair shop and equipment shed phase 1 was completed in FY07. Additional work and acquisitions were complete in phase 2 during FY08.
- 7) New operating MOU was signed with UAF.

Alaska Ethno-Botany Project: This program will continue using existing IA authority. The collection of traditional use medicinals and neutraceuticals has become a significant issue throughout North America. This specialized form of economic botany relies not only on traditional plant science but also ethnic and cultural practices of small, usually disenfranchised groups of indigenous peoples. Combining the cultural aspects to plant science gives plant species a voice and political power. These traditional use plants have become a commodity with associated intellectual property issues. There is no one central unit in Alaska with the sole charge of encouraging and assisting the indigenous people to commercialize and/or protect the ethno-botanical resources on their lands or adjacent public lands. The Alaska Plant Materials Center (AKPMC), Division of Agriculture, Department of Natural Resources has worked with many of these culturally significant species with regard to collection, propagation and production. The AKPMC proposes to become the source of assistance for these resources in an unbiased fair method.

Alaska Seed Grower Assistance Program, Seed Production Manual and Statewide Revegetation Manual: The Alaska Department of Transportation and Public Facilities (DOT/PF) along with The Alaska Plant Materials Center, Division of Agriculture, and Department of Natural Resources (AKPMC) will continue to support the fledgling Alaska seed industry. Most of the product produced by the seed industry will be used on highway and airport projects. The demand exists for the seed and it is never available in adequate quantities sufficient to address the need.

The Federal Highway Administration strongly encourages and in some cases demands that native seed be used for highway projects. These species are available to the growers but few are producing the seed. Part of the reluctance is that it is not a traditional crop with which they are familiar. On-farm technical support and research is needed to get more people involved in seed production. Also, the manuals will assist the growers in production and marketing of seed. They will also assist DOT/PF with seed mix selection and use.

## **Major Component Accomplishments in 2007**

New Seed Laboratory: The Northern Latitude Plant Materials Center has completed construction of a new shop. This facility encompasses training areas, cleaning areas and equipment repair area. This has been a major accomplishment needed for the last decade. The new facility and remodeling of the existing lab will allow for more efficient and technically improved service to the seed industry and seed consumers of Alaska.

Seed Production: The Northern Latitude Plant Materials Center provides seed that produces in Alaska's climate conditions. Alaskan seed growers have acquired the needed seed stocks from the Plant Materials Center during the last year. The PMC has also provided new native species to the producers thereby increasing the variety of material available to commercial growers and expanding the market for their products. None of this material is being produced outside of Alaska giving the instate producers a competitive advantage. Many corporations have been involved with the seed developed by the PMC. This last year has been no exception. During the past years, Alyeska Pipeline Company, Cominco, and countless smaller companies have utilized the PMC's talent to help in restoration and revegetation issues. The PMC will continue to work with industry as it has for the past twenty-six years assuring users that plant material and

technology needed for sound development will be available. In FY02, the PMC established new breeder blocks of the important revegetation species, including Polar Brome, a species not available for the last twelve years. Polar Brome is once again available for commercial production.

The Alaska Plant Materials Center has become a leader in germplasm acquisition in the high latitude regions. The potential value in climate change issues has yet to be fully determined, but Nordic countries are interested in the project.

Continued evaluation plots in Alaska and adapted these plots to new site and conditions.

Increased production on fourteen new pre-certified releases of selected class germplasm.

Prepared six more selections for release in 2008.

Completed construction on the new seed storage facility.

Completed design, bidding/contractual phase and construction of the new PMC equipment repair shop.

Completed the greenhouse move capital project.

Planning and design phase of a vegetation lab and grow room occurred in FY2008.

The Alaska Plant Materials Center web site was re-designed with inclusion of the Statewide Revegetation Manual and 45 plant informational flyers.

## Statutory and Regulatory Authority

AS 03.22

Contact Information
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**North Latitude Plant Material Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,136.4	1,425.3	1,220.0
72000 Travel	16.1	91.2	16.1
73000 Services	217.4	766.2	332.8
74000 Commodities	78.4	271.2	105.0
75000 Capital Outlay	37.7	52.2	15.7
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,486.0</b>	<b>2,606.1</b>	<b>1,689.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	318.9	953.3	66.0
1004 General Fund Receipts	0.0	719.9	1,255.5
1005 General Fund/Program Receipts	5.6	14.5	14.5
1007 Inter-Agency Receipts	380.6	807.0	293.0
1021 Agricultural Loan Fund	626.6	0.0	0.0
1061 Capital Improvement Project Receipts	141.0	38.0	38.6
1108 Statutory Designated Program Receipts	13.3	73.4	22.0
<b>Funding Totals</b>	<b>1,486.0</b>	<b>2,606.1</b>	<b>1,689.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	318.9	953.3	66.0
Interagency Receipts	51015	380.6	807.0	293.0
General Fund Program Receipts	51060	5.6	14.5	14.5
Statutory Designated Program Receipts	51063	13.3	73.4	22.0
Capital Improvement Project Receipts	51200	141.0	38.0	38.6
<b>Restricted Total</b>		<b>859.4</b>	<b>1,886.2</b>	<b>434.1</b>
<b>Total Estimated Revenues</b>		<b>859.4</b>	<b>1,886.2</b>	<b>434.1</b>



**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>734.4</b>	<b>953.3</b>	<b>918.4</b>	<b>2,606.1</b>
<b>Adjustments which will continue current level of service:</b>				
-Replace Federal Funds to Continue the Foundation Seed Program	500.0	-500.0	0.0	0.0
-ETS Chargeback Redistribution	0.6	0.0	0.0	0.6
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	12.9	-12.9	0.0	0.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	16.3	12.9	4.7	33.9
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	5.8	2.5	4.5	12.8
<b>Proposed budget decreases:</b>				
-Delete Excess Federal Authorization	0.0	-389.8	0.0	-389.8
-Delete Excess Statutory Designated Program Receipts	0.0	0.0	-52.2	-52.2
-Delete Excess Interagency Receipts	0.0	0.0	-521.8	-521.8
<b>FY2009 Governor</b>	<b>1,270.0</b>	<b>66.0</b>	<b>353.6</b>	<b>1,689.6</b>

**North Latitude Plant Material Center  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	765,762
Full-time	12	11	COLA	34,038
Part-time	11	12	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	438,809
			<i>Less 1.50% Vacancy Factor</i>	(18,580)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>23</b>	<b>23</b>	<b>Total Personal Services</b>	<b>1,220,029</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
Agronomist I	0	0	0	5	5
Agronomist II	0	0	0	2	2
Agronomist III	0	0	0	1	1
Laboratory Technician	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Gen Sub - Journey I	0	0	0	10	10
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>23</b>