

State of Alaska FY2011 Governor's Operating Budget

Department of Natural Resources Non-Emergency Hazard Mitigation Projects Component Budget Summary

Component: Non-Emergency Hazard Mitigation Projects

Contribution to Department's Mission

Reduce the risk of loss of life and property due to wildland fires through fuels reduction and hazard mitigation.

Key Component Challenges

- Continued funding of crew projects through Federal sources.

Fuels mitigation projects, funded with federal stimulus directly to Boroughs or Municipalities, are excellent opportunities for wild land fire crews to be located in key positions to respond to urban-interface fires while performing much needed fuels reduction projects. This training and experience in fire fighting related skills is excellent, but more importantly it keeps crews employed and together between fire mobilizations.

Federal funding to support these crews has been decreased significantly this year, making it problematic as to whether the crews will be sustained. These are either currently Type 1 Hotshot Crews or experienced Type II initial attack crews that provide a first line of defense against fires such as the 17 Mile Fire that occurred within several high value subdivisions near Homer this past summer. Funding for these crews requires participation at the State, Borough, Municipal and native corporation levels to be successful. Currently American Recovery and Reinvestment Act monies are the primary funding source.

Significant Changes in Results to be Delivered in FY2011

No proposed changes.

Major Component Accomplishments in 2009

During CY 2009, progress on three major projects was accomplished utilizing nonpermanent field crews and seasonal wildland forest technicians:

The Pioneer Peak Crew worked on hazard fuels mitigation projects in the Municipality of Anchorage. The work consisted of shaded fuel breaks, reducing fuel loading, thinning and limbing and overall stand health improvement. The work involved reduced the potential for serious wild land fires on the Anchorage Hillside, and in the Eagle River drainage. The Eagle River sites were located on State Park Lands and were completed as part on an interagency effort to reduce the potential of fire spread from a fire started on State lands. Anchorage locations were done in conjunction with the Anchorage Fire Department on Municipality of Anchorage lands. The Anchorage sites were adjacent to urban development's and conducted as part of the Community Wildfire Preparedness Plan including hazardous fuel reduction work at Bird Creek, Nancy Lake Campground, Glacier View Campground and Little Su Campground also received similar fuels treatment. Federal funds were received through the Municipality of Anchorage and competitive Wildland Urban Interface (WUI) grants as part of the National Fire Plan.

The Gannett Glacier Type 2 initial attack hand crew worked on ten fuels projects throughout the Mat-Su Borough. The fuels reduction work was completed around fire stations, significantly reducing the fuel loading around these facilities. The fuels reduction completed at these sites was not only completed to reduce the fuel loading but as an example of proper defensible space and "FireWise" practices. The "FireWise" demonstrations are used to promote "FireWise" principles for individual land owners throughout the Borough.

The Denali Type 2 fire crew, which is hired by Chugachmiut Corporation with support from the Division and the Bureau of Indian Affairs, worked for approximately two weeks to mitigate hazardous fuel adjacent to public facilities to reduce the potential for serious wild land fires. The crew worked primarily on borough owned lands. This crew worked on 19 fire assignments which was testimony to the alternative use of these crews during a highly active fire season.

Statutory and Regulatory Authority

Alaska Statute 41.15.030

Contact Information
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**Non-Emergency Hazard Mitigation Projects
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	221.6	460.5	660.5
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	29.6
74000 Commodities	0.0	0.0	20.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	221.6	460.5	710.5
Funding Sources:			
1002 Federal Receipts	0.0	0.0	250.0
1061 Capital Improvement Project Receipts	221.6	460.5	460.5
Funding Totals	221.6	460.5	710.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	250.0
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	460.5	460.5
Restricted Total		0.0	0.0	0.0	460.5	710.5
Total Estimated Revenues		0.0	0.0	0.0	460.5	710.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	0.0	460.5	460.5
Proposed budget increases:				
-Federal and Local Government Funded Forest Resource and Fire Program Projects	0.0	250.0	0.0	250.0
FY2011 Governor	0.0	250.0	460.5	710.5

**Non-Emergency Hazard Mitigation Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	0	0	Annual Salaries	84,422
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	53,322
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	522,756
Totals	5	5	Total Personal Services	660,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Wildland Fire/Resourc Tech III	0	0	0	4	4
Wildland Fire/Resource Tech IV	0	0	0	1	1
Totals	0	0	0	5	5

Component Detail All Funds
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	221.6	460.5	460.5	460.5	660.5	200.0	43.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	29.6	29.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	20.4	20.4	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	221.6	460.5	460.5	460.5	710.5	250.0	54.3%
Fund Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
1061 CIP Rcpts	221.6	460.5	460.5	460.5	460.5	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	250.0	250.0	100.0%
Other Funds	221.6	460.5	460.5	460.5	460.5	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)

RDU: Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
1061 CIP Rcpts		460.5										
Subtotal		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		460.5	460.5	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Federal and Local Government Funded Forest Resource and Fire Program Projects												
Inc		250.0	200.0	0.0	29.6	20.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
Totals		710.5	660.5	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0

Portions of this program are being transferred to the operating budget from the capital budget, since they represent ongoing program expenditures. This increment is one of three requests in the operating budget needed to implement this change.

Cooperative agreement grant funds are received annually from the US Forest Service for funding of a Type I HotShot firefighting crew. Availability of a highly-trained firefighting crew contributes to the federal government's goal of enhancing the state's firefighting capacity, and contributes to the state's fire program end result to provide wildland fire protection on state, private and municipal land commensurate with the values at risk.

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2011 Governor (7749)
Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9816	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	2A	12D	5.0		15,875	0	0	10,132	26,007	0
10-9817	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	2A	12C / D	5.0		15,733	0	0	10,084	25,817	0
10-9818	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	2A	12C	5.0		15,400	0	0	9,971	25,371	0
10-9819	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	2A	12D	5.0		15,875	0	0	10,132	26,007	0
10-9820	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	2A	14C / D	6.0		21,539	0	0	13,003	34,542	0

	Total Positions	New	Deleted	Total Salary Costs:	84,422
Full Time Positions:	0	0	0	Total COLA:	0
Part Time Positions:	5	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	53,322
Positions in Component:	5	0	0	Total Pre-Vacancy:	137,744
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	137,744
Total Component Months:	26.0			Plus Lump Sum Premium Pay:	522,756
				Personal Services Line 100:	660,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	137,744	137,744	100.00%
Total PCN Funding:	137,744	137,744	100.00%

Lump Sum Funding Sources:	Amount	Percent
1002 Federal Receipts	66,651	13.00%
1002 Capital Improvement Project Receipts	456,105	87.00%
Total Lump Sum Funding:	522,756	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Natural Resources
Services

Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		0.0	0.0	29.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	29.6
73025		Education Services	0.0	0.0	2.2
73156		Telecommunication	0.0	0.0	1.5
73169	NatRes	Federal Indirect Rate Allocation	0.0	0.0	10.0
73525		Utilities	0.0	0.0	3.4
73676		Repairs/Maint. (Non IA-Eq/Machinery)	0.0	0.0	10.7
73848	Trans	State Equip Fleet	0.0	0.0	1.8

Line Item Detail
Department of Natural Resources
Commodities

Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.0	0.0	20.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	20.4
74229	Business Supplies	Office supplies.	0.0	0.0	12.6
74480	Household & Instit.	Institutional and paper supplies.	0.0	0.0	2.4
74600	Safety (Commodities)	Protective gear, safety supplies and miscellaneous safety training materials.	0.0	0.0	2.8
74650	Repair/Maintenance (Commodities)	Supplies for repairs and maintenance.	0.0	0.0	1.8
74855	Unleaded	Unleaded gasoline for vehicles.	0.0	0.0	0.8

Restricted Revenue Detail
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	250.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		Type 1 Crew	11100	0.0	0.0	250.0

Restricted Revenue Detail
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.0	460.5	460.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		Anch Muni Fuels	11100	0.0	126.1	63.5
51200	Cap Improv Proj Rec		Chugach Fuels	11100	0.0	94.6	40.0
51200	Cap Improv Proj Rec		Kenai Peninsula Fuels	11100	0.0	16.0	0.0
51200	Cap Improv Proj Rec		MatSu Fuels	11100	0.0	14.0	0.0
51200	Cap Improv Proj Rec		Nancy Lake Fuels	11100	0.0	0.0	70.0
51200	Cap Improv Proj Rec		To Be Defined	11100	0.0	13.7	287.0
51200	Cap Improv Proj Rec		Type 1 Crew	11100	0.0	196.1	0.0

Inter-Agency Services
Department of Natural Resources

Component: Non-Emergency Hazard Mitigation Projects (2132)
RDU: Resource Development (136)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
73169	Federal Indirect Rate Allocation	Indirect on Federal grants	Intra-dept NatRes	0.0	0.0	10.0
73169 Federal Indirect Rate Allocation subtotal:				0.0	0.0	10.0
73848	State Equip Fleet	Charges for state equipment fleet rolling stock	Inter-dept Trans	0.0	0.0	1.8
73848 State Equip Fleet subtotal:				0.0	0.0	1.8
Non-Emergency Hazard Mitigation Projects total:				0.0	0.0	11.8
Grand Total:				0.0	0.0	11.8