

State of Alaska FY2012 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

- Continue funding of crew projects through Federal sources.

Fuels mitigation projects, funded with federal stimulus directly to Boroughs or Municipalities, are excellent opportunities for wildland fire crews to be located in key positions to respond to urban-interface fires while performing much needed hazard fuels reduction projects that also provide biomass to communities; meeting the growing demand for wood energy. This training and experience in fire fighting related skills is excellent, but more importantly it keeps Alaskan crews employed and cohesive between fire mobilizations.

- Provide funding, administration, oversight, and facilities for crews participating in fuels reductions and hazard mitigations.

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. Funding for these crews requires participation at the State, Borough, Municipal and native organization levels to be successful. Currently limited and finite American Recovery and Reinvestment Act monies are the primary funding source.

Significant Changes in Results to be Delivered in FY2012

- Additional work, as established by Community Wildfire Protection Plans, will continue to reduce the threat of wildfire encroaching on values at risk.
- Growing demand for residential and commercial wood energy integrate with hazard fuel mitigation objectives.
- Additional in-state crew capacity will result as fire fighting remains a collateral duty for these project participants.

Major Component Accomplishments in 2010

During CY 2010, progress on numerous projects was accomplished utilizing nonpermanent field crews and seasonal wildland forest technicians. These projects reduced the potential for serious wildland fires near the communities of Anchorage, Eagle River, Sterling, Clam Gulch, Nikiski, Fairbanks, Tok, Tanacross and numerous communities within the Mat-Su Borough.

The Pioneer Peak Hotshot 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 Eagle River sites were located on State Park Lands and were completed as part of an interagency effort to reduce the potential of fire spread. Anchorage locations were treated in conjunction with the Anchorage Fire Department on Municipality of Anchorage lands. The Anchorage sites were adjacent to urban developments and conducted as part of the Community Wildfire Protection Plan. 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 a variety projects throughout the Mat-Su Borough. The fuels reduction work was completed around schools, fire stations and other infrastructure, significantly reducing the fuel loading around these facilities.

The Pioneer Peak and Gannet Glacier crews spent a total of 154 days on 16 fire assignments.

The Tiikaan and White Mountain Crews created with American Recovery and Reinvestment Act monies. These crews were trained in an Academy setting in Fairbanks and completed fuels reduction projects in the Fairbanks North Star Borough. The projects include Washington Creek, Salcha, and South Fork Chena fuels reductions. These two crews also responded to numerous fires during the 2010 season and were integral in aiding the Division in meeting fire suppression objectives.

Other crew work in Alaska, funded by local and federal government sources, was performed by Alaska native organization-sponsored and payrolled crews:

The Denali and Yukon Type 2 fire crews, hired by Chugachmiut Corporation with support from the Division and the Bureau of Indian Affairs, worked for a total of 9.5 weeks to mitigate hazardous fuel in and around private residences and infrastructure to reduce the potential for serious wild land fires. The crews worked primarily within the Kenai Peninsula Borough. The crews also worked on 10 fire assignments which was testimony to the alternative use of these crews during a highly active fire season.

The Tanana Chiefs Crew was trained at the Tok Fire Academy and performed hazard fuels reductions in and around the communities of Tok and Tanacross.

Statutory and Regulatory Authority

Alaska Statute 41.15.030

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

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	350.2	666.4	673.2
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	29.6	29.6
74000 Commodities	0.0	20.4	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	350.2	716.4	723.2
Funding Sources:			
1002 Federal Receipts	0.0	255.9	262.7
1061 Capital Improvement Project Receipts	350.2	460.5	460.5
Funding Totals	350.2	716.4	723.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	255.9	262.7
Capital Improvement Project Receipts	51200	350.2	460.5	460.5
Restricted Total		350.2	716.4	723.2
Total Estimated Revenues		350.2	716.4	723.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	460.5	255.9	716.4
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	0.0	6.8	6.8
FY2012 Governor	0.0	0.0	460.5	262.7	723.2

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	0	0	Annual Salaries	88,780
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	65,754
			<i>Less 0.41% Vacancy Factor</i>	(634)
			Lump Sum Premium Pay	519,300
Totals	5	5	Total Personal Services	673,200

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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	350.2	666.4	666.4	666.4	673.2	6.8	1.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	29.6	29.6	29.6	29.6	0.0	0.0%
74000 Commodities	0.0	20.4	20.4	20.4	20.4	0.0	0.0%
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	350.2	716.4	716.4	716.4	723.2	6.8	0.9%
Fund Sources:							
1002 Fed Rcpts	0.0	255.9	255.9	255.9	262.7	6.8	2.7%
1061 CIP Rcpts	350.2	460.5	460.5	460.5	460.5	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	350.2	460.5	460.5	460.5	460.5	0.0	0.0%
Federal Funds	0.0	255.9	255.9	255.9	262.7	6.8	2.7%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	716.4	666.4	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		255.9										
1061 CIP Rcpts		460.5										
Subtotal		716.4	666.4	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		716.4	666.4	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
Totals		723.2	673.2	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0

This change record includes the following personal services increases:
: \$6.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.4

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$2.4

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-9816	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12D / E	5.0		16,868	0	0	12,448	29,316	0
10-9817	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12D / E	5.0		16,526	0	0	12,327	28,853	0
10-9818	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12B / C	5.0		15,608	0	0	12,004	27,612	0
10-9819	Wildland Fire/Resourc Tech III	PT	A	GP	Palmer	200	12D	5.5		17,991	0	0	13,494	31,485	0
10-9820	Wildland Fire/Resource Tech IV	PT	A	GP	Palmer	200	14C / D	6.0		21,787	0	0	15,481	37,268	0

				Total Salary Costs:	88,780
				Total COLA:	0
				Total Premium Pay::	0
				Total Benefits:	65,754
				Total Pre-Vacancy:	154,534
				Minus Vacancy Adjustment of 0.41%:	(634)
				Total Post-Vacancy:	153,900
				Plus Lump Sum Premium Pay:	519,300
				Personal Services Line 100:	673,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	154,534	153,900	100.00%
Total PCN Funding:	154,534	153,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1002 Federal Receipts	62,835	12.00%
1002 Capital Improvement Project Receipts	456,465	88.00%
Total Lump Sum Funding:	519,300	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		0.0	29.6	29.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			0.0	29.6	29.6
73025		Education Services			
		Registrations, training and tuition.	0.0	2.2	2.2
73156		Telecommunication			
		Data communications including radios, pagers and phones.	0.0	1.5	1.5
73169	Federal Indirect Rate Allocation	NatRes			
		Indirect on Federal grants	0.0	10.0	10.0
73525		Utilities			
		Utilities, heating oil, gas and electric.	0.0	3.4	3.4
73676		Repairs/Maint. (Non IA-Eq/Machinery)			
		Minor repairs of equipment and machinery.	0.0	12.5	12.5

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	20.4	20.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			0.0	20.4	20.4
74229	Business Supplies	Office supplies.	0.0	12.6	12.6
74480	Household & Instit.	Institutional and paper supplies.	0.0	2.4	2.4
74600	Safety (Commodities)	Protective gear, safety supplies and miscellaneous safety training materials.	0.0	2.8	2.8
74650	Repair/Maintenance (Commodities)	Supplies for repairs and maintenance.	0.0	1.8	1.8
74855	Unleaded	Unleaded gasoline for vehicles.	0.0	0.8	0.8

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	255.9	262.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		To be Defined	11100	0.0	255.9	262.7

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	350.2	460.5	460.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		Anch Muni Mitigation	11100	73.9	43.1	41.5
51201	Direct CIP Receipts		ARRA Mgmt	11100	10.6	29.4	0.0
51201	Direct CIP Receipts		ARRA S. Fork Chena Mitigation	11100	0.0	71.5	0.0
51201	Direct CIP Receipts		ARRA Salcha Mitigation	11100	67.5	100.4	0.0
51201	Direct CIP Receipts		ARRA Washington Ck Mit	11100	40.8	112.2	0.0
51201	Direct CIP Receipts		Chugach Pk USFS	11100	0.0	40.0	135.5
51201	Direct CIP Receipts		Hotshot Crew USFS	11100	29.0	11.5	31.3
51201	Direct CIP Receipts		MatSu Boro Mitigation	11100	115.3	52.4	62.9
51201	Direct CIP Receipts		Nancy Lake USFS	11100	13.1	0.0	56.9

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	350.2	460.5	460.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51201	Direct CIP Receipts		To Be Defined	11100	0.0	0.0	132.4

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73169	Federal Indirect Rate Allocation	Indirect on Federal grants	Intra-dept	NatRes	0.0	10.0	10.0
73169 Federal Indirect Rate Allocation subtotal:					0.0	10.0	10.0
Non-Emergency Hazard Mitigation Projects total:					0.0	10.0	10.0
Grand Total:					0.0	10.0	10.0