

State of Alaska FY2018 Governor's Operating Budget

Department of Natural Resources Agricultural Development Component Budget Summary

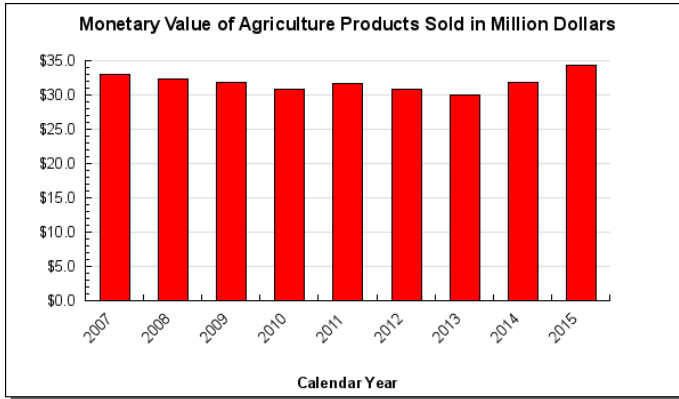
Component: Agricultural Development

Contribution to Department's Mission

Promote and encourage development of an agriculture industry in Alaska.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



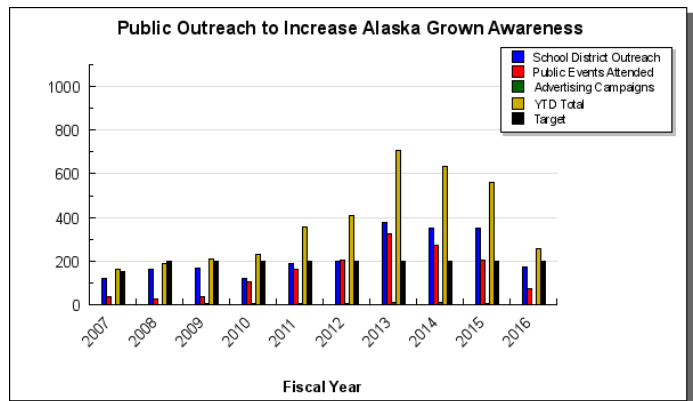
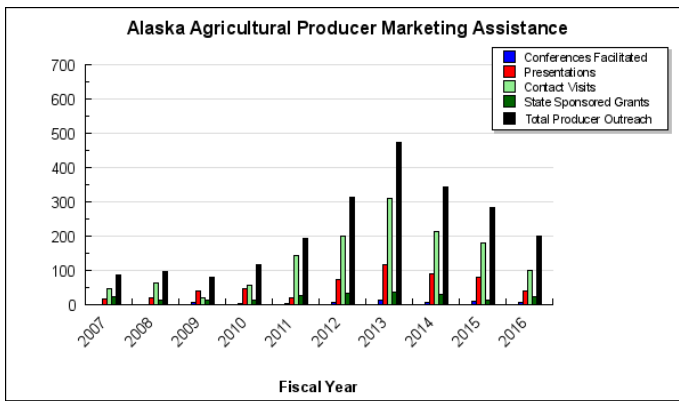
Core Services

- Marketing Alaska Products
- Inspection and Regulatory Programs
- Land Management and Sales.

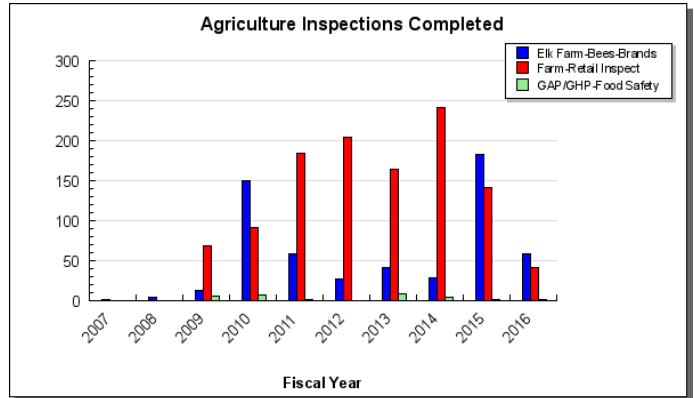
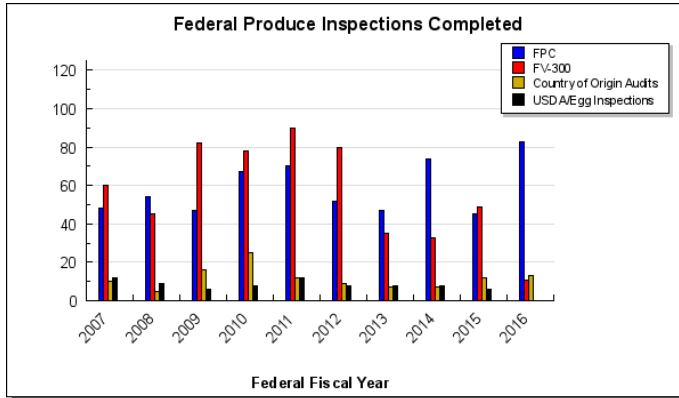
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

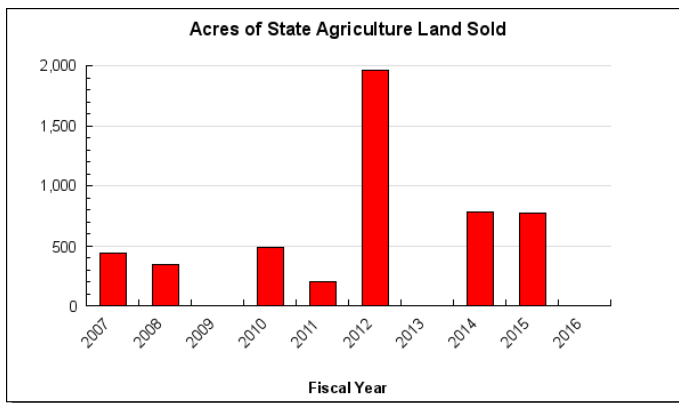
1. Marketing Alaska Products



2. Inspection and Regulatory Programs



3. Land Management and Sales.



Major Component Accomplishments in 2016

- Provided general public and local education through our outreach program to 20 schools and 75 events such as fairs, food shows, and marketing campaigns.
- Conducted 90 federally required Phytosanitary Certifications for Alaska timber companies resulting in approximately 4,983,262,454 board feet of timber to Asian markets.
- Added 157 new farms, bringing the total farms that have signed up for Alaska Grown certification program to 824.
- Facilitated 8 conferences and gave 40 presentations to industry and institutions.
- Delivered a quarterly agriculture newsletter reporting on activities, division overview, and grant availability.
- Continued support of the Alaska Peony Growers Association through accessing federal grant funds.
- Supported multiple projects around the state by administering and managing nearly \$750,000 of USDA Specialty Crop Block Grant Projects.
- Published several Farmers Market Resource fact sheets to enable and guide the growing number of farmers markets.
- 100% requests were completed to meet statutory, federal and international inspection requirements.
- The Alaska Grown face book page is used as a marketing tool. We have reached over 50,000 people through the page; increasing public awareness of Alaska Grown.

Key Component Challenges

- Increasing public awareness of the availability of Alaska Grown products throughout the state.
- Continue to encourage the familiarity of Alaska Grown preference law for state institutions to purchase Alaska Grown produce.
- Increasing plant health inspections and surveillance of plant material imported into Alaska.

- Continuing outreach through the Farm to Institution Program educating youth on Alaskan agriculture and working with school districts to source Alaska Grown.
- Continuing with efforts to enhancing existing and developing new markets for Alaska Grown producers.
- Offering agriculture land sales annually while continuing efforts to provide agricultural opportunities to Alaskan entrepreneurs to access state agricultural lands.
- Food Safety Modernization Act is beginning to roll out in each state as we develop state appropriate produce safety programs and educate producers in timely manner.

Significant Changes in Results to be Delivered in FY2018

- Increased cross-training of staff to find efficiencies across disciplines.
- Redefining previously state-funded Farm to School Program to a federally-funded Farm to Institution Program.
- Increasing partnerships with existing and new funding sources to leverage travel funds. This includes a focus on Farm to Institution, Specialty Crop, Country of Origin Labeling, CAPs, and Egg Shell Surveillance which allows program presence in communities with less reliance on general funds.
- Increased survey for exotic pests in nurseries and retail nursery stock dealers across Alaska.

Statutory and Regulatory Authority

AS 03, AS 03.09, AS 03.10, AS 03.22, AS 38.05, AS 41.10, AS 41.17

Contact Information
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Agricultural Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	15	14	Annual Salaries	912,151
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	568,943
			<i>Less 0.33% Vacancy Factor</i>	(4,894)
			Lump Sum Premium Pay	0
Totals	15	14	Total Personal Services	1,476,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Agricultural Inspector	0	0	0	1	1
Dev Spec I, Option B	0	1	0	2	3
Dev Spec II, Option B	0	0	0	2	2
Division Director	0	0	0	1	1
Natural Resource Mgr II	0	0	0	1	1
Natural Resource Spec II	0	2	0	2	4
Publications Spec II	0	0	0	1	1
Totals	0	3	0	11	14

Component Detail All Funds
Department of Natural Resources

Component: Agricultural Development (455)
RDU: Agriculture (603)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,165.6	1,385.4	1,385.4	1,590.8	1,476.2	-114.6	-7.2%
72000 Travel	84.8	65.1	65.1	65.1	65.1	0.0	0.0%
73000 Services	284.9	540.9	540.9	566.3	566.3	0.0	0.0%
74000 Commodities	21.4	31.2	31.2	31.2	31.2	0.0	0.0%
75000 Capital Outlay	0.0	7.0	7.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	26.4	100.0	100.0	100.0	100.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,583.1	2,129.6	2,129.6	2,360.4	2,245.8	-114.6	-4.9%
Fund Sources:							
1002Fed Rcpts (Fed)	330.1	668.1	668.1	668.1	669.5	1.4	0.2%
1004Gen Fund (UGF)	737.2	907.7	907.7	1,138.5	1,020.5	-118.0	-10.4%
1005GF/Prgm (DGF)	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
1007I/A Rcpts (Other)	137.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	38.7	55.0	55.0	55.0	55.0	0.0	0.0%
1153State Land (DGF)	339.7	497.3	497.3	497.3	499.3	2.0	0.4%
Unrestricted General (UGF)	737.2	907.7	907.7	1,138.5	1,020.5	-118.0	-10.4%
Designated General (DGF)	339.7	498.8	498.8	498.8	500.8	2.0	0.4%
Other Funds	176.1	55.0	55.0	55.0	55.0	0.0	0.0%
Federal Funds	330.1	668.1	668.1	668.1	669.5	1.4	0.2%
Positions:							
Permanent Full Time	14	13	13	15	14	-1	-6.7%
Permanent Part Time	0	0	0	0	0	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: Agricultural Development (455)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		2,129.6	1,385.4	65.1	540.9	31.2	7.0	100.0	0.0	13	0	0
1002 Fed Rcpts		668.1										
1004 Gen Fund		907.7										
1005 GF/Prgm		1.5										
1108 Stat Desig		55.0										
1153 State Land		497.3										
Subtotal		2,129.6	1,385.4	65.1	540.9	31.2	7.0	100.0	0.0	13	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Publication Specialist II (10-3074) from North Latitude Plant Material Center												
Trin		96.5	91.5	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		96.5										
A reorganization of the Division of Agriculture has resulted in the transfer of a Publication Specialist II from the North Latitude Plant Material Center component to the Agricultural Development component.												
Transfer (10-3074) Publication Specialist II, range 16, Palmer, Full-Time												
Transfer Natural Resource Manager II (10-3127) from North Latitude Plant Material Center												
Trin		134.3	129.3	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		134.3										
A reorganization of the Division of Agriculture has resulted in the transfer of a position from the North Latitude Plant Material Center component to the Agricultural Development component.												
Transfer (10-3127) Natural Resource Manager II, range 20, Palmer, Full-Time												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-15.4	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services to services to align authority and comply with vacancy factor guidelines. This authority is available due to a new hire budgeted at a higher rate than actual hired salary.												
Subtotal		2,360.4	1,590.8	65.1	566.3	31.2	7.0	100.0	0.0	15	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Agricultural Development (455)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1002 Fed Rcpts		1.4											
1004 Gen Fund		1.7											
1153 State Land		1.0											
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.1													
FY2018 PS Health Ins.: \$4.1													
Reduce Administrative Support by Deleting Administrative Officer II (10-3047)													
	Dec	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-132.0											
The elimination of this position will remove the senior administrative position, the division expert on financial and grant management, procurement, policy development, and personnel matters. These responsibilities will be distributed to existing management and administrative staff.													
Delete (10-3047) Administrative Officer II, range 19, Palmer, Full-Time													
Supervisory Unit 15 Hour Furlough Contract Terms													
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9											
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.													
FY2018 Alaska Care & PSEA Health Insurance Increase													
	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2											
1153 State Land		1.0											
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$12.5													
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.7													
Totals		2,245.8	1,476.2	65.1	566.3	31.2	7.0	100.0	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
Component: Agricultural Development (455)
RDU: Agriculture (603)

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	UGF Amount
10-1388	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16K	12.0		68,016	0	0	41,252	109,268	0
10-1795	Natural Resource Spec II	FT	A	GP	Palmer	200	16J	12.0		63,960	0	0	39,795	103,755	0
10-3001	Division Director	FT	A	XE	Palmer	N00	27A	8.0	**	68,648	0	0	37,133	105,781	42,312
10-3002	Administrative Officer I	FT	A	SS	Palmer	99	17L / M	12.0		75,331	0	0	45,912	121,243	121,243
10-3031	Natural Resource Spec II	FT	A	GP	Fairbanks	203	16A / B	12.0		52,064	0	0	35,520	87,584	0
10-3047	Administrative Officer II	FT	A	SS	Palmer	99	19M	12.0		0	0	0	0	0	0
10-3048	Dev Spec II, Option B	FT	A	SS	Palmer	200	20A / B	12.0		69,418	0	0	43,788	113,206	113,206
10-3060	Agricultural Inspector	FT	A	GP	Palmer	200	16B / C	12.0		52,671	0	0	35,738	88,409	88,409
10-3072	Dev Spec II, Option B	FT	A	SS	Palmer	200	20C / D	12.0		75,491	0	0	45,970	121,461	121,461
10-3074	Publications Spec II	FT	A	GP	Palmer	200	16A / B	12.0		50,787	0	0	35,062	85,849	85,849
10-3075	Dev Spec I, Option B	FT	A	SS	Palmer	200	18L	12.0		78,084	0	0	46,901	124,985	124,985
10-3127	Natural Resource Mgr II	FT	A	SS	Palmer	200	20F	12.0		81,012	0	0	47,953	128,965	128,965
10-3128	Dev Spec I, Option B	FT	A	GP	Palmer	200	18A / B	12.0		58,611	0	0	37,873	96,484	0
10-3129	Dev Spec I, Option B	FT	A	GP	Fairbanks	203	18A / B	12.0		60,977	0	0	38,723	99,700	99,700
10-3130	Natural Resource Spec II	FT	A	GP	Palmer	200	16D / E	12.0		57,081	0	0	37,323	94,404	23,601

Total Positions				Total Salary Costs:	912,151
Full Time Positions:	14	New	0	Total COLA:	0
Part Time Positions:	0		1	Total Premium Pay::	0
Non Permanent Positions:	0		0	Total Benefits:	568,943
Positions in Component:	14		0	Total Pre-Vacancy:	1,481,094
			1	Minus Vacancy Adjustment of 0.33%:	(4,894)
				Total Post-Vacancy:	1,476,200
Total Component Months:	164.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,476,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	254,871	254,029	17.21%
1004 General Fund Receipts	949,731	946,593	64.12%
1153 State Land Disposal Income Fund	276,492	275,578	18.67%
Total PCN Funding:	1,481,094	1,476,200	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 (1676)
Department of Natural Resources
Travel

Component: Agricultural Development (455)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	84.8	65.1	65.1
Object Class	Servicing Agency	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals		84.8	65.1	65.1
2000	In-State Employee Travel	49.8	45.8	45.8
2001	In-State Non-Employee Travel	0.2	0.2	0.2
2002	Out of State Employee Travel	34.8	19.1	19.1

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		284.9	566.3	566.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			284.9	566.3	566.3
3000	Education Services	Agriculture memberships, training, and conferences	9.9	32.2	32.2
3001	Financial Services	State travel office fee	0.8	1.0	1.0
3003	Information Technology	Software licensing	9.4	9.4	9.4
3004	Telecommunications		10.3	10.3	10.3
3006	Delivery Services		2.8	0.0	0.0
3007	Advertising and Promotions		18.8	40.6	40.6
3009	Structure/Infrastructure/Land	Rental space for public meetings, hearings, and land sales	0.1	6.1	6.1
3010	Equipment/Machinery	Minor repairs of vehicles and equipment	1.7	6.0	6.0
3011	Other Services	Professional Service contracts including appraisals, produce, meat and egg inspection training and assistance, and matching grants to promote Alaska Grown products	56.7	242.5	242.5
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Agriculture indirect costs	18.4	19.0	19.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Palmer computer and technology services support	1.0	1.0	1.0
3016	Inter-Agency Economic Development	Univ - Department-wide Plant diseases, regional nutrient surveys related to Botrytis, Asian Moth, Thrips, Assessing Peony Nutrients, Testing Herbicides, and Bark Beetles with the University of Alaska Fairbanks.	111.7	157.7	157.7

Line Item Detail (1676)
Department of Natural Resources
Services

Component: Agricultural Development (455)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				284.9	566.3	566.3
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Public Information Center (PIC) support	15.8	15.8	15.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		8.4	10.5	10.5
3021	Inter-Agency Mail	Admin - Department-wide		0.5	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide		1.7	1.7	1.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	1.7	1.7	1.7
3037	State Equipment Fleet	Trans - Department-wide		15.1	10.1	10.1

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: Agricultural Development (455)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		21.4	31.2	31.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			21.4	31.2	31.2
4000	Business	Equipment, furniture, tools, office supplies, forms, educational and marketing training supplies, aerial photos, maps, and computer supplies/software	13.8	18.9	18.9
4002	Household/Institutional	Farm to School supplies for classroom demonstrations	1.6	1.6	1.6
4003	Scientific and Medical	Field markers, disinfectant, and traps for pest surveys	3.2	5.9	5.9
4015	Parts and Supplies	Janitorial, repair and maintenance, structural repair supplies, and hand tools	2.8	4.8	4.8

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: Agricultural Development (455)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	7.0	7.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	7.0	7.0
5004	Equipment	Office and miscellaneous data processing equipment, and GPS equipment for fieldwork	0.0	7.0	7.0

Line Item Detail (1676)
Department of Natural Resources
Grants, Benefits

Component: Agricultural Development (455)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		26.4	100.0	100.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000 Grants, Benefits Detail Totals			26.4	100.0	100.0
7001	Grants	Grants to support marketing and speciality crop programs	4.3	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Grants to support marketing and speciality crop programs	22.1	100.0	100.0

Revenue Detail (1681)
Department of Natural Resources

Component: Agricultural Development (455)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			348.2	668.1	669.5
5010 Federal Natural Resources - Miscellaneous Grants		Pest detection, national organic certification, specialty crop, shell egg surveillance, terminal market, country of origin labeling, and other pending projects	348.2	668.1	669.5
5005 GF/Prgm (1005 GF/Prgm)			0.8	1.5	1.5
5101 Program Receipts Public Protection - Licenses and Permits		Elk licensing fees	0.8	1.5	1.5
5007 I/A Rcpts (1007 I/A Rcpts)			137.4	0.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Agriculture education, child nutrition, and farm to school and institution	95.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Agricultural Development (455)	Division indirect	12.6	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Fire Suppression Activity (2706)		13.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Forest Management & Develop (435)	Forest health	15.8	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			45.3	55.0	55.0
5206 Statutory Designated Program Receipts - Contracts		Phytosanitary export reimbursements	45.3	55.0	55.0
6153 State Land (1153 State Land)			805.6	497.3	499.3
6778 State Land Disposal Income Fund - Transfers In Other Funds			339.7	497.3	499.3
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land Disposal Income Fund interest earned	49.3	0.0	0.0
6778 State Land Disposal Income Fund - Transfers In Other Funds		Land Disposal Income Fund principal	416.6	0.0	0.0
FUND Fund Only (9999 No specif.)			0.4	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: Agricultural Development (455)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source					
6100 Fund Only Public Protection - Other Licenses and Permits		Brand registration/phyto certificate/other	0.4	0.0	0.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: Agricultural Development (455)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				174.4	218.2	218.2
With Department of Natural Resources				35.2	35.8	35.8
With University of Alaska				111.7	157.7	157.7
With Department of Administration				12.4	14.6	14.6
With Department of Transportation/Public Facilities				15.1	10.1	10.1
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Agriculture indirect costs	18.4	19.0	19.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Palmer computer and technology services support	1.0	1.0	1.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Plant diseases, regional nutrient surveys related to Botrytis, Asian Moth, Thrips, Assessing Peony Nutrients, Testing Herbicides, and Bark Beetles with the University of Alaska Fairbanks.	111.7	157.7	157.7
3016	Inter-Agency Economic Development	NatRes - Public Information Center (2441)	Public Information Center (PIC) support	15.8	15.8	15.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		8.4	10.5	10.5
3021	Inter-Agency Mail	Admin - Department-wide		0.5	0.6	0.6
3022	Inter-Agency Human Resources	Admin - Department-wide		1.7	1.7	1.7
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management and property insurance	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	AKPAY, ALDER, and IRIS	1.7	1.7	1.7
3037	State Equipment Fleet	Trans - Department-wide		15.1	10.1	10.1