

State of Alaska FY2019 Governor's Operating Budget

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

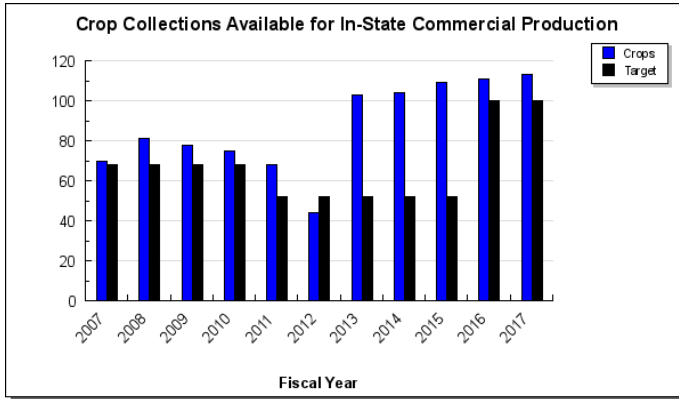
Component: North Latitude Plant Material Center

Contribution to Department's Mission

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>.)



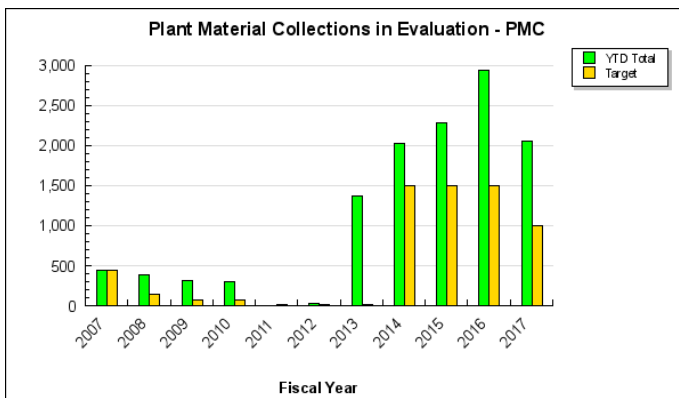
Core Services

- Develop seed and plant materials suitable for Alaska growers.
- Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.
- Act as the repository for Alaska developed crops and varieties.
- Maintain the state’s certified seed laboratory for commercial and regulatory seed quality testing.
- Maintain and produce an adequate number of varieties of seed potatoes for seed growers.
- Provide information and recommendations on invasive plant and agricultural pest management.

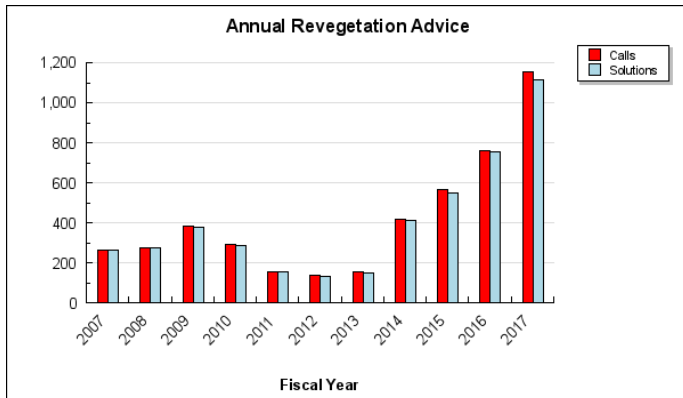
Measures by Core Service

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

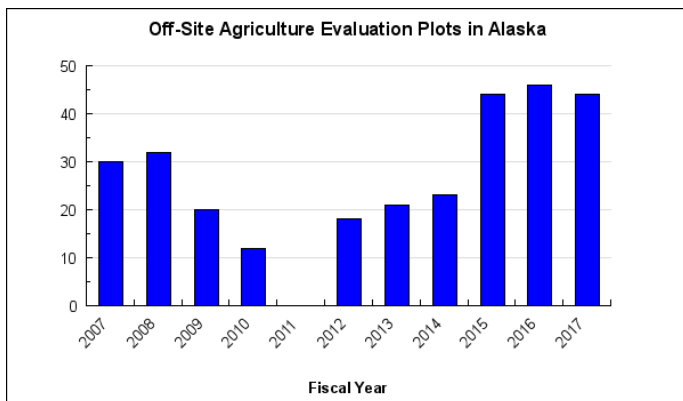
1. Develop seed and plant materials suitable for Alaska growers.



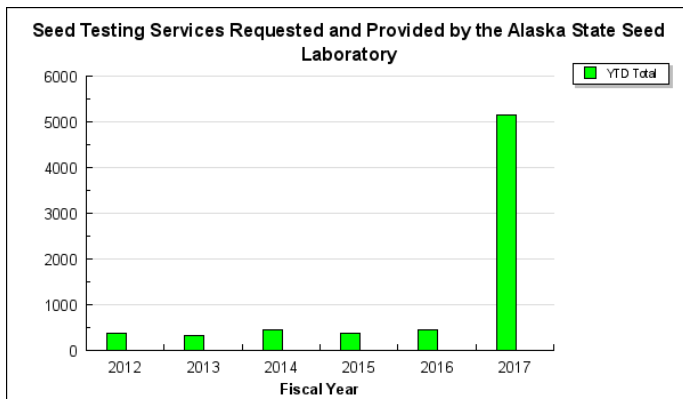
2. Provide recommendations for erosion control, seed production, and revegetation throughout Alaska.



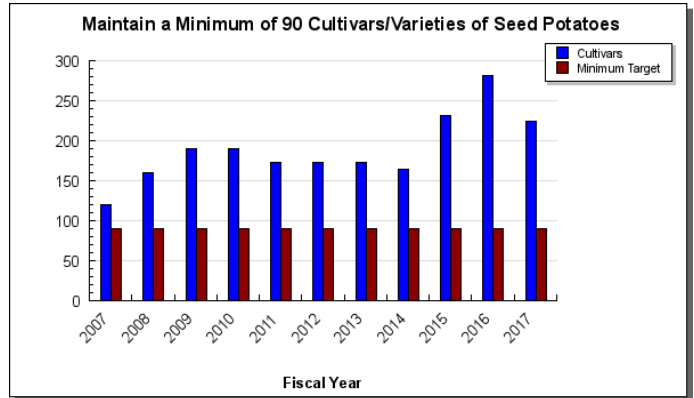
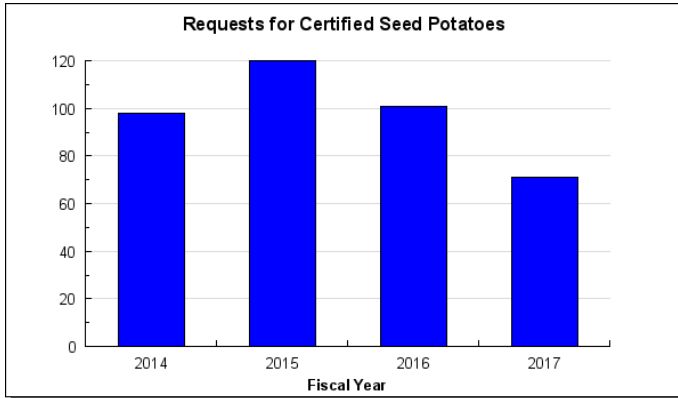
3. Act as the repository for Alaska developed crops and varieties.



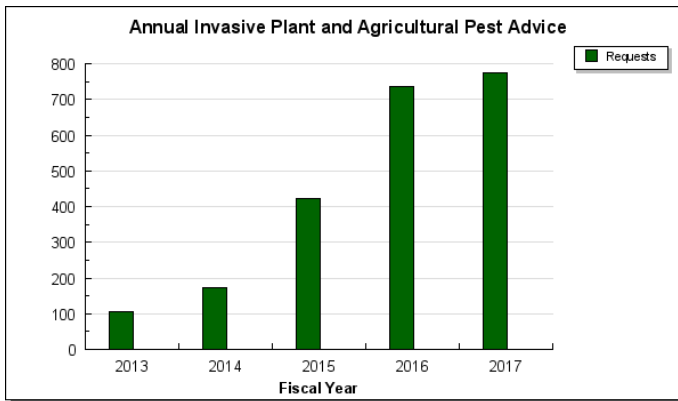
4. Maintain the state's certified seed laboratory for commercial and regulatory seed quality testing.



5. Maintain and produce an adequate number of varieties of seed potatoes for seed growers.



6. Provide information and recommendations on invasive plant and agricultural pest management.



Major Component Accomplishments in 2017

Finalized field evaluations of *Malus* apple rootstock trial and selection program, in collaboration with the Alaska Pioneer Fruit Growers Association.

Continued multi-year treatments and monitoring to eradicate known *Elodea* infestations in Anchorage and Mat-Su basin.

Identified and surveyed Matsu Sucker Lake complex for *Elodea*, finding the Matsu Basin's second known infestation.

Drafted and reviewed revegetation plan for the Alaska Stand Alone Pipeline.

Acquisition of new potato varieties and genetics for field evaluations for suitability in Alaska.

Key Component Challenges

Identifying and securing funding sources for surveying, treatment and monitoring of known infestations of invasive *Elodea* is becoming more difficult to meet the Early Detection and Rapid Response procedures used to eradicate it from Alaska's fresh waters to protect our natural resources.

Significant Changes in Results to be Delivered in FY2019

Establish sampling and process methodology for utilizing DNA for *Elodea* detection in Alaska's freshwaters.

Secure funding for treatment and monitoring of *Elodea* within Sucker Lake complex in the Matsu Basin's second know

infestation.

Establish in vitro propagation of *Malus sp.* apple in partnership with the Alaska Pioneer Fruit Growers Association for distribution around Alaska.

Statutory and Regulatory Authority

AS 03.22

Contact Information
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North Latitude Plant Material Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	12	11	Annual Salaries	861,120
Part-time	6	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	562,840
			<i>Less 3.33% Vacancy Factor</i>	(47,460)
			Lump Sum Premium Pay	0
Totals	18	16	Total Personal Services	1,376,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	0	0	1	1
Agronomist I	0	0	0	5	5
Agronomist II	0	0	0	1	1
Agronomist III	0	0	0	1	1
Equip Operator Jrny III/Lead	0	0	0	1	1
Equip Operator Sub Journey II	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Sub - Journey I	0	0	0	2	2
Maint Gen Sub - Journey II	0	0	0	1	1
Natural Resource Spec III	0	0	0	1	1
Natural Resource Tech II	0	0	0	1	1
Totals	0	0	0	16	16

Component Detail All Funds
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,334.8	1,457.3	1,457.3	1,457.3	1,376.5	-80.8	-5.5%
72000 Travel	16.6	35.9	35.9	35.9	35.9	0.0	0.0%
73000 Services	265.1	351.8	351.8	351.8	334.8	-17.0	-4.8%
74000 Commodities	145.4	115.7	115.7	115.7	115.7	0.0	0.0%
75000 Capital Outlay	55.5	123.9	123.9	123.9	123.9	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	1,817.4	2,084.6	2,084.6	2,084.6	1,986.8	-97.8	-4.7%
Fund Sources:							
1002Fed Rcpts (Fed)	129.1	323.9	323.9	323.9	283.2	-40.7	-12.6%
1004Gen Fund (UGF)	1,633.4	1,649.7	1,649.7	1,649.7	1,592.6	-57.1	-3.5%
1005GF/Prgm (DGF)	16.1	16.6	16.6	16.6	16.6	0.0	0.0%
1007I/A Rcpts (Other)	13.2	68.3	68.3	68.3	68.3	0.0	0.0%
1108Stat Desig (Other)	25.6	26.1	26.1	26.1	26.1	0.0	0.0%
Unrestricted General (UGF)	1,633.4	1,649.7	1,649.7	1,649.7	1,592.6	-57.1	-3.5%
Designated General (DGF)	16.1	16.6	16.6	16.6	16.6	0.0	0.0%
Other Funds	38.8	94.4	94.4	94.4	94.4	0.0	0.0%
Federal Funds	129.1	323.9	323.9	323.9	283.2	-40.7	-12.6%
Positions:							
Permanent Full Time	12	12	12	12	11	-1	-8.3%
Permanent Part Time	6	6	6	6	5	-1	-16.7%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: North Latitude Plant Material Center (2204)
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
1002 Fed Rcpts		323.9										
1004 Gen Fund		1,649.7										
1005 GF/Prgm		16.6										
1007 I/A Rcpts		68.3										
1108 Stat Desig		26.1										
Subtotal		2,084.6	1,457.3	35.9	351.8	115.7	123.9	0.0	0.0	12	6	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
Salary and Health Insurance Increases: \$4.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from services to personal services to align authority and comply with vacancy factor guidelines.												
Transfer Agronomist II (10-3084) to Agricultural Development for State Veterinarian Program												
	Trout	-101.8	-101.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-40.7										
1004 Gen Fund		-61.1										

The position, transferred from the North Latitude Plant Material Center component, will support the State Veterinarian program. The Alaska livestock sector continues to grow and the Division of Agriculture has an increasing demand for these services. The State Veterinarian will lead the livestock outreach and education while maintaining animal health standards.

Food security is of utmost importance to our state due to the distance and vulnerable food distribution system into the state. Alaska imports 95% of the \$2 billion of food that Alaskans purchase. As Alaska diversifies its economy there is tremendous opportunity for agriculture to thrive, creating jobs and putting dollars back into the community. Every year it is estimated that \$1.9 billion leaves the state from the food Alaskans purchase.

In recent years, the awareness and demand for local foods has increased dramatically. Livestock and poultry are an important component of this demand. As these numbers increase so has the demand for locally produced animal feed, in turn creating a need for an increased local grain production. The potential for growth in this sector and the impact it can have on other agriculture sectors is tremendous. In 2016, Mt. McKinley Meat and Sausage successfully transitioned into the private sector and we believe the stability this provides the livestock industry will further facilitate growth. The Southcentral region has also seen the

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

Component: North Latitude Plant Material Center (2204)
RDU: Agriculture (603)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
construction of additional slaughter and processing facilities, further stabilizing market growth.												
To grow the livestock industry in Alaska it's important to disseminate accurate and timely information to producers and appropriate enforcement and regulatory authorities. As animals are imported, animal health knowledge and education will be key to a successful industry. Industry will need information on diseases that can be imported, disease detection, and development of quarantine protocols. All animals imported into the state will have oversight from the State Veterinarian, who will issue importation certificates. On the export side, a voluntary livestock registration program will be created to promote and meet international requirements to get animal products into foreign markets.												
To start a business and grow, livestock farmers will need guidance and support to understand the Alaska-specific nutrition, health, and care requirements of their animals. There will also be a need to understand the impact of herbicides and pesticides on feed, which will affect manure that could end up in the organic growing industry.												
On a national level, there is a need to have a voice for Alaska when it comes to federal regulations, given our unique environment that is not always represented. As changes are made, outreach and education to the industry will be vital.												
Two positions will support this effort: 10-3127 State Veterinarian, range 24, Palmer, Full-Time (reclassified from a vacant Natural Resource Manager II, range 20) 10-3084 Development Specialist I (Option B), range 18, Palmer, Full-Time (reclassified from a vacant Agronomist II, range 18)												
Transfer Out Vacant (10-3084) Agronomist II, range 18, Palmer, Full-Time												
Delete Vacant Maintenance Generalist Sub-Journey I (10-3055)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
This vacant position is no longer required to complete the seasonal work if the funding is retained to increase the seasonal months worked by other similar positions. While this position has been vacant, existing staff have been absorbing some of the duties by working overtime.												
Delete (10-3055) Maint Gen Sub-Journey I, range 58, Palmer, Part-Time												
Totals		1,986.8	1,376.5	35.9	334.8	115.7	123.9	0.0	0.0	11	5	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2019 Governor (14641)
Component: North Latitude Plant Material Center (2204)
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
10-3001	Division Director	FT	A	XE	Palmer	N00	27C	2.0	*	18,613	0	0	9,839	28,452	28,452
10-3025	Agronomist I	FT	A	GP	Palmer	200	16D / E	12.0		56,656	0	0	37,784	94,440	94,440
10-3026	Maint Gen Journey	PT	A	LL	Palmer	2BB	54K	9.5		44,460	0	0	29,688	74,148	74,148
10-3027	Admin Asst III	FT	A	GP	Palmer	200	15K	12.0		61,620	0	0	39,578	101,198	101,198
10-3034	Agronomist III	FT	A	SS	Palmer	200	20F	12.0		81,012	0	0	48,100	129,112	129,112
10-3035	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58C	5.5		17,375	0	0	14,166	31,541	9,462
10-3039	Maint Gen Sub - Journey II	PT	A	LL	Palmer	2BB	56F	7.5		29,201	0	0	21,307	50,508	0
10-3051	Equip Operator Jrny III/Lead	FT	A	LL	Palmer	2BB	52D / E	12.0		56,033	0	0	37,455	93,488	93,488
10-3054	Equip Operator Sub Journey II	PT	A	LL	Palmer	2BB	56L	9.5		41,234	0	0	28,523	69,757	69,757
10-3055	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58A	4.5		0	0	0	0	0	0
10-3059	Natural Resource Spec III	FT	A	GP	Palmer	200	18F / G	12.0		68,243	0	0	41,971	110,214	99,193
10-3061	Agronomist I	FT	A	GP	Palmer	200	16J	12.0		63,960	0	0	40,423	104,383	104,383
10-3081	Maint Gen Sub - Journey I	PT	A	LL	Palmer	2BB	58B	6.5		19,858	0	0	16,497	36,355	36,355
10-3082	Natural Resource Tech II	FT	A	GP	Palmer	200	12D / E	12.0		42,287	0	0	32,593	74,880	74,880
10-3092	Agronomist II	FT	A	SS	Palmer	200	18K	12.0		75,624	0	0	46,153	121,777	112,644
10-3126	Agronomist I	FT	A	GP	Palmer	200	16G / J	12.0		63,642	0	0	40,308	103,950	93,555
10-3131	Agronomist I	FT	A	GP	Palmer	200	16F / G	12.0		59,886	0	0	38,951	98,837	88,953
10-3132	Agronomist I	FT	A	GP	Palmer	200	16G	12.0		61,416	0	0	39,504	100,920	100,920

Total Positions				Total Salary Costs:	861,120
Full Time Positions:	11	New	0	Total COLA:	0
Part Time Positions:	5		1	Total Premium Pay::	0
Non Permanent Positions:	0		0	Total Benefits:	562,840
Positions in Component:	16		1	Total Pre-Vacancy:	1,423,960
				Minus Vacancy Adjustment of 3.33%:	(47,460)
Total Component Months:	172.5			Total Post-Vacancy:	1,376,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,376,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	40,433	39,086	2.84%
1004 General Fund Receipts	1,310,940	1,267,247	92.06%
1007 Interagency Receipts	50,508	48,825	3.55%
1108 Statutory Designated Program Receipts	22,079	21,343	1.55%
Total PCN Funding:	1,423,960	1,376,500	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: North Latitude Plant Material Center (2204)

Line Number	Line Name	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	16.6	35.9	35.9
Object Class	Servicing Agency	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals		16.6	35.9	35.9
2000	In-State Employee Travel	13.6	20.0	20.0
2002	Out of State Employee Travel	2.5	8.9	8.9
2006	Other Travel Costs	0.5	7.0	7.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		265.1	351.8	334.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			265.1	351.8	334.8
3000	Education Services	Training and conference registration fees	6.5	10.0	10.0
3003	Information Technology	Software licensing	7.4	10.0	10.0
3004	Telecommunications		11.6	15.0	14.0
3006	Delivery Services		2.4	4.0	4.0
3007	Advertising and Promotions	Advertising for public notices on applications of herbicides for invasive weed eradication	3.0	10.0	8.3
3008	Utilities	Electricity, natural gas, and waste disposal	90.1	95.0	90.0
3009	Structure/Infrastructure/Land	Janitorial service and generator maintenance	1.4	3.0	3.0
3010	Equipment/Machinery	Repairs and maintenance of office equipment, vehicles, farm equipment, and machinery	14.3	25.0	25.0
3011	Other Services	Professional Service contracts for testing, education, and promotion	19.4	30.0	20.0
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424) Federal approved indirect rate allocation	1.5	2.7	2.7
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Analysis services	21.5	35.0	35.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Computer and technology services support in Palmer	11.3	15.0	15.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439) Building repair and maintenance	1.0	2.0	2.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: North Latitude Plant Material Center (2204)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000 Services Detail Totals			265.1	351.8	334.8	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	13.5	20.0	20.0	
3021	Inter-Agency Mail	Admin - Department-wide	0.2	0.5	0.5	
3022	Inter-Agency Human Resources	Admin - Department-wide	1.4	2.5	2.5	
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	17.7	20.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	3.1	5.0	5.7
3031	Inter-Agency Construction	Trans - Department-wide	Agency delegation of construction authority	1.0	2.0	2.0
3036	Inter-Agency Safety	Trans - Department-wide		0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide		36.7	45.0	45.0

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		145.4	115.7	115.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			145.4	115.7	115.7
4000	Business		57.5	57.5	57.5
4001	Agricultural	Pesticides, herbicides, soils, and fertilizers	11.8	11.8	11.8
4002	Household/Institutional		1.6	1.6	1.6
4003	Scientific and Medical		8.7	3.5	3.5
4004	Safety		0.6	0.6	0.6
4005	Building Materials		1.9	1.0	1.0
4008	Aggregate	Gravel for road and culvert repairs	3.2	1.0	1.0
4013	Lube Oils/Grease/Solvents		5.3	2.5	2.5
4014	Bottled Gas		0.7	0.7	0.7
4015	Parts and Supplies		50.1	31.5	31.5
4016	Paint/Preservatives		0.3	0.3	0.3
4020	Equipment Fuel		3.7	3.7	3.7

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

Component: North Latitude Plant Material Center (2204)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		55.5	123.9	123.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			55.5	123.9	123.9
5002	Structures and Infrastructure	Aquatic herbicides applied to areas impacted by Elodea	30.4	55.0	55.0
5004	Equipment	Farm and lab equipment	25.1	68.9	68.9

Revenue Detail (1681)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			129.1	323.9	283.2
5010 Federal Natural Resources - Miscellaneous Grants			129.1	323.9	283.2
5005 GF/Prgm (1005 GF/Prgm)			16.1	16.6	16.6
5112 Program Receipts Natural Resources - Charges for Services		Seed Sales	16.1	16.6	16.6
5007 I/A Rcpts (1007 I/A Rcpts)			13.2	68.3	68.3
5301 Inter-Agency Receipts		Pending Projects	0.0	67.7	67.7
5301 Inter-Agency Receipts	Commerce - Department-wide	AKLNG Project	2.3	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Administrative Services (424)	Indirect	0.6	0.6	0.6
5301 Inter-Agency Receipts	NatRes - Fire Suppression Preparedness (2705)	Palmer Fire	6.5	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Mining, Land & Water (3002)	Red Dog	3.8	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			25.6	26.1	26.1
5206 Statutory Designated Program Receipts - Contracts		Seed Cleaning	25.6	26.1	26.1

Inter-Agency Services (1682)
Department of Natural Resources

Component: North Latitude Plant Material Center (2204)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				109.0	149.8	150.5
With Department of Natural Resources				13.8	19.7	19.7
With Department of Environmental Conservation				21.5	35.0	35.0
With Department of Administration				35.9	48.0	48.7
With Department of Transportation/Public Facilities				37.8	47.1	47.1
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	NatRes - Administrative Services (424)	Federal approved indirect rate allocation	1.5	2.7	2.7
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Analysis services	21.5	35.0	35.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Computer and technology services support in Palmer	11.3	15.0	15.0
3016	Inter-Agency Economic Development	NatRes - Oil & Gas (439)	Building repair and maintenance	1.0	2.0	2.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		13.5	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide		0.2	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide		1.4	2.5	2.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management and Property Insurance	17.7	20.0	20.0
3027	Inter-Agency Financial	Admin - Department-wide	IRIS Financial, Payroll and Alder services	3.1	5.0	5.7
3031	Inter-Agency Construction	Trans - Department-wide	Agency delegation of construction authority	1.0	2.0	2.0
3036	Inter-Agency Safety	Trans - Department-wide		0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide		36.7	45.0	45.0