

# **State of Alaska FY2020 Governor's Operating Budget**

## **Department of Natural Resources Fire Suppression Activity Component Budget Summary**

**Component: Fire Suppression Activity**

**Contribution to Department's Mission**

Managing wildland fires in a safe, efficient and cost-effective manner, commensurate with values at risk, on all state, municipal, and private lands, and lands negotiated through agreements.

**Major Component Accomplishments in 2018**

Suppressed 98% of Critical fires at 10 acres or less, however, suppressed only 83% of Full fires at 10 acres or less. Eighty-two percent of the fires in state protection were in Critical or Full Management Options.

Continued to maintain a safe operational record by emphasizing safety of firefighters and the public as DOF's number one priority. Firefighting personnel reported no serious injuries that required days lost in 2018.

Expanded the Fire Medic Program to support the needs of incident management and firefighters while reducing costs for this type of service to incidents.

Minimized the loss of homes due to wildland fires to five structures, including residences and outbuildings. For 2018 of the 11 structures lost, only one residence was destroyed.

Safely managed 341 fires in cooperation with Alaska Fire Service and the U.S. Forest Service for 408,547 acres burned statewide. Of the fires and in all the state and federal area combined, 40% were lightning caused and the remaining 60% were human caused.

Mobilized and provided jobs to over 941 Emergency Firefighters (EFF) to both in-state and out-of-state assignments as individuals or as crew members, resulting in approximately \$2.4 million in EFF wages.

The Alaska Type I Incident Management Team was mobilized once to the Lower 48, Klondike Fire (Oregon).

Filled 65 crew orders for in and out-of-state wildland fires. Of the 65 crews, 27 were Type II Emergency Fire Fighter crews, twelve were Type I crews and sixteen were Type 2IA crews (crews are comprised of twenty persons).

Wildland fire response contributed significantly to Alaska's economy by utilizing more than 185 vendors, and by making local purchases in many communities. Vendors provide all types of services, food, equipment, fuel, and all the support needed to place and support wildland fire fighters in the field.

Coordinated public, media, and elected official outreach for wildland fire incidents using public service announcements, social media postings, and media interviews. More than 325 posts on DOF Facebook page reached nearly 1.6 million people. The [Akfireinfo.com](http://Akfireinfo.com) website had nearly 146,435 views.

Supported the Lower 48 and Canada fire suppression agencies each with air tanker. Also sent a lead/air attack and a lead plane to support Lower 48 fires. The air tankers dropped 205,425 gallons on fires located in Lower 48 / Canada. The state is fully reimbursed for the use of these resources. The division's contract air tankers (Convair 580s) dropped 161.9 thousand gallons on Alaskan fires. In addition to the six contract helicopters supporting fires, the division hired an additional four helicopters on "call when needed" (CWN) from Alaskan located vendors.

Employed the use of Unmanned Aerial Systems (a.k.a. drones) as a new fire management tool. The Alaska Type 1 Management team used drones to map the size of the Klondike Fire (Oregon) and to assist them with burnout operations. The drone method was very effective to get to areas too dangerous for firefighters. The use of drones on Alaskan wildland fires and lower 48 fires has helped to reduce firefighters risk and reduce helicopter costs

**Key Component Challenges**

**Maintaining firefighting capacity with competing job market and reduced federal, state, and municipal funding.**

A key goal for this component is to contain 90% of wildland fires at less than 10 acres within Alaska's heavily populated areas (Critical and Full Management Options) in accordance with the Alaska Interagency Wildland Fire Management Plan. Currently, this target is not being met in the Full Management Option (only 83% at 10 acres or less in 2018 season) as areas in this protection category are harder to mobilize initial response resources in comparison with Critical areas.

Continuing to maintain a viable and well-trained Emergency Fire Fighter (EFF) Type II Crew program continues to be a challenge. The reasons are many and complex and often related to our federal cooperators. For example, federal medical standards for individual crew members have significantly increased as have the tightening of Fort Wainwright access requirements. Overall, crew boss and leadership shortages, and variability in crew use season to season are ongoing challenges from the traditional model of workforce availability. Rural crew numbers have decreased from 24 crews to 20 crews in 2018. Crew numbers have trended downward from a peak of 73 from five years ago. During the 2018 lower 48 crew mobilization, three of the twenty crews reported not available. For 2019 season, the Alaska Fire Service is trending towards contract crews.

Recruitment and retention have affected our ability to field the Alaska Type I and II Incident Management Teams (IMTs). These teams oversee the response to large project fires and our regular duties of responding to initial attack fires with a skilled and experienced workforce. Finance Section Chief, Air Tanker Group Supervisor, Incident Commander, Planning and Logistic Section Chiefs continue to be in short supply. These are all key positions in managing complex wildland fires.

Within Division of Forestry Areas, Type 3 Incident Commanders, Division Supervisors, Operations, Aviation, Ramp Workers and experienced individuals are in shortage for responding to initial attack and extended attack fires.

Overall, the recruitment of a qualified workforce with State of Alaska Tier 4 benefits combined with seasonal opportunities makes retention of employees difficult. Minimum qualifications of our management positions require college degrees. Candidates with degrees are becoming fewer as the investment in degrees becomes prohibitive.

**Increasing workload because of expanding wildland urban interface.**

In 2017, the Alaskan population showed a slight decrease. The Mat Su Valley population continues to increase. Over the last decade, with more people moving to urban centers of Mat Su Valley, there is an increased exposure to wildland fire threats.

As population increases, the risk of human-caused fires near residences and businesses increase as well. Most wildland fires with state protection areas are human caused (85%) and the highest values at risk are within state protection.

Protection of remote properties and values through agreements, such as Native allotments, isolated structures and areas inaccessible by road add to the complexity and multiple resource demands for fire protection in addition to increasing overall costs. In 2018, the two largest fires started on state lands within the Tanana Zone (Alaska Fire Service) protection. These were lightning ignited fires in early June. Although these two fires started within limited fire management suppression protection, in a roadless remote area, millions of dollars were spent protecting Native Allotments (along the Tanana River) and state remote cabins located near popular fly in lakes and rivers. This type of point protection is an ever-increasing workload as the remote areas of Alaska become more settled.

The Alaska Constitution, state laws, and the Alaska State Legislature all direct the Department of Natural Resources (DNR) to sell state land for settlement and private ownership. This policy frequently adds to the already increasing wildland urban interface problem by placing new subdivisions and residences in fire prone locations. Maintaining a Geographic Information System (GIS) map-based inventory of values at risk requires integration of numerous databases, annual updates to keep pace with changes on the ground, and an expanding need for compatibility and accuracy are challenging.

Protection level changes by landowners from lower to higher level response are becoming a challenge with regard to carbon credit contracts. Sales that produce revenue for the landowner and at the same time, drive increased future cost of wildfire response. This is a policy issue that requires additional dialog with jurisdictional agents and the federal

government. The average number of large wildfires have increased since 1990 (State of Alaska Hazard Mitigation Plan). Since 1990, Alaska has experienced nearly twice the number of large wildfires per decade compared to periods 1950 through 1980. Since 2000 there have been over 33 large wildfires (State of Alaska Hazard Mitigation Plan “Age of Alaskan Wildfires, Climate Central 2015). Requesting a higher-level response to areas that have not previously had that requirement may require the Division to increase their capabilities (increase staff, aircraft and equipment) or this may reduce the level of response for a fire threatening a community.

**Increasing contractual costs for aircraft, equipment, and services.**

Costs tend to increase due to market pressure on vendors, particularly those supplying contractual or call-when-needed firefighting aircraft. Costs for private sector services on which the state relies heavily during the fire season, continue to escalate, however a slowing state economy may provide some cost relief for heavy equipment and related services.

Helicopter availability in Alaska continues to be limited during the wildland fire season and it is an expensive resource to mobilize from the Lower 48. Long-term availability along with a shortage of helicopters remain a primary concern as helicopters are a primary tactical and logistical tool.

Experienced crews may be requested from the Lower-48 for prepositioning during high-fire-danger weather events or for project fires. This movement of crews is costly and response time to fires are increased due to extensive travel. In addition, use of Lower 48 crews reduces the job opportunities and income for Alaskans that are currently provided by the DOF crew management program.

**Providing aerial firefighting response to wildland/urban interface areas.**

Retardant bases are in McGrath, Palmer, Fairbanks, Fort Greely, and Tanacross. They provide geographically dispersed loading/fueling bases but are now challenged by maintaining a dependable and experienced workforce.

The runway at the Tanacross base has growing maintenance issues that will need addressed in the next few years or this base will be closed.

The restriction or reluctance by federal land managers to allow the use of retardant, can hinder the effectiveness of aerial delivered products.

**Increasing need for response to non-fire incidents (all risk).**

The Department of Military and Veterans Affairs, Division of Homeland Security and Division of Emergency Management, rely on the Division of Forestry (DOF) for logistical and operational support for non-fire incidents including earthquakes, floods, and wind events.

The DOF has limited staffing to adequately assist in fire and non-fire events, particularly those that occur outside of the fire season when most personnel are on seasonal leave. The length of the fire season in Alaska as well as in the lower 48 states continue to increase. In late October, fire fighters were sent to assist with the Oregon Klondike fire which has been burning since July. In addition, Homeland Security and Emergency Management requested assistance with the flooding in Seward.

**Significant Changes in Results to be Delivered in FY2020**

The balancing of workload between our federal partners and the state will continue to be a challenge. With reduced assets across the state due to budget reductions, a discussion with these partners will occur to seek a fair distribution for each agency. Even though the US Forest Service has taken over fire protection for the Haines area, the USFS does not issue Red Card recertification to emergency hires (EFF). The division continues to refresh and recertify local resources, both individuals and fire department staff.

The passage of HB 355 the “Burn Bill” requires updates to the burn permit regulations as well as educating the public and Forestry personnel to the changes. HB 355 creates administrative enforcement authority, consistency with current criminal code, fixes technical issues with immunity statute and creates felony prosecution for the most egregious of violations. There will be three tiers of enforcement with bail schedule. This will give Forestry prevention staff the structure to educate the public and prevent human caused wildland fires.

Depending on fire activity and location, there will continue to be challenges with fully meeting our stated goal for catching 90% of fires in the Full Management Protection Areas at 10 acres or less.

### Statutory and Regulatory Authority

Alaska Statutes - Title 41  
Section 41.15.010 - 41.15.170  
Section 41.15.200 - 41.15.240  
11 AAC 95

Contact Information
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Fire Suppression Activity Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		857,300
Part-time	0	0	COLA		34,898
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		768,145
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>		<b>1,660,343</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	16,586.1	3,152.3	3,152.3	3,152.3	6,152.3	3,000.0	95.2%
72000 Travel	2,179.1	97.4	97.4	97.4	397.4	300.0	308.0%
73000 Services	16,778.0	10,546.7	10,546.7	10,546.7	15,046.7	4,500.0	42.7%
74000 Commodities	1,674.0	4,905.0	4,905.0	4,905.0	5,505.0	600.0	12.2%
75000 Capital Outlay	2.6	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%
<b>Totals</b>	<b>37,219.8</b>	<b>18,701.4</b>	<b>18,701.4</b>	<b>18,701.4</b>	<b>27,101.4</b>	<b>8,400.0</b>	<b>44.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	21,847.3	11,960.4	11,960.4	11,960.4	11,960.4	0.0	0.0%
1004 Gen Fund (UGF)	13,955.6	5,241.0	5,241.0	5,241.0	13,641.0	8,400.0	160.3%
1007 I/A Rcpts (Other)	1.4	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	1,415.5	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>13,955.6</b>	<b>5,241.0</b>	<b>5,241.0</b>	<b>5,241.0</b>	<b>13,641.0</b>	<b>8,400.0</b>	<b>160.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,416.9</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>21,847.3</b>	<b>11,960.4</b>	<b>11,960.4</b>	<b>11,960.4</b>	<b>11,960.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
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:** Fire Suppression Activity (2706)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2019 Conference Committee To FY2019 Authorized *****</b>												
<b>FY2019 Fire Suppression Activities Sec16d ChXX SLA2018 P75 L28 (HB286)</b>												
1002 Fed Rcpts	ConfC(L)	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
		8,500.0										
(d) Federal receipts received for fire suppression during the fiscal year ending June 30, 2019, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2019.												
<b>FY2019 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	10,201.4	3,152.3	97.4	5,046.7	1,905.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,460.4										
1108 Stat Desig		5,241.0										
		1,500.0										
<b>Subtotal</b>		<b>18,701.4</b>	<b>3,152.3</b>	<b>97.4</b>	<b>10,546.7</b>	<b>4,905.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>***** Changes From FY2019 Management Plan To FY2020 Governor *****</b>												
<b>Restore Fire Federal Authorization Estimate</b>												
1002 Fed Rcpts	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
		8,500.0										

Restore the language section estimate of federal receipt authority necessary to support wildland firefighting activity.

Language:

Federal receipts received for fire suppression during the fiscal year ending June 30, 2019, estimated to be \$8,500,000, are appropriated to the Department of Natural Resources for fire suppression activities for the fiscal year ending June 30, 2020.

<b>Reverse Fire Federal Authorization Estimate</b>												
1002 Fed Rcpts	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
		-8,500.0										

Reverse language section transaction from the base budget.

<b>Wildland Fire Suppression Activity Base Budget</b>												
1004 Gen Fund	Inc	8,400.0	3,000.0	300.0	4,500.0	600.0	0.0	0.0	0.0	0	0	0
		8,400.0										

This increment increases the base budget by \$8,400.0, up to \$13,641.0, or 38% of the 10-year average. It would eliminate the need for emergency declarations in low fire years (in FY2012 & FY2018 less than \$14 M was spent), and in more active fire years the emergency declaration could be prepared later in fire season, keeping staff focused on their primary support function.

Each year limited general funds are appropriated for wildland firefighting; additional required funding is obtained through the emergency declaration process.



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

**Component:** Fire Suppression Activity (2706)  
**RDU:** Fire Suppression, Land & Water Resources (602)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Because the current base UGF funding of \$5,241.0 is less than 15% of the 10-year average, UGF expended (\$35,700.0), emergency declarations must be requested at the height of fire season. Division of Forestry (DOF) staff who are focused on supporting wildland firefighting efforts must spend valuable time in the midst of fire season preparing the emergency declaration and supporting documentation to allow timely payments to Alaskan vendors.</p> <p>It is the intent of AS 41.15.010 - 41.15.170 to provide protection commensurate with the value of the resources at risk for the natural resources and watersheds on land that is owned privately, by the state, by a municipality or lands negotiated by agreement. The overall goal is managing wildland fires in a safe, efficient and cost-effective manner, commensurate with values at risk. It is increasingly challenging to meet DOF objectives as fire seasons are longer, the population base has steadily increased, and the increased movement into wildland/urban interface areas. These factors all increase risk while the workforce numbers have been reduced. Fluctuations in fire season severity are well documented and show the variability of fire suppression costs.</p>												
FY	Base GF	Supp GF	Total GF	GF Exp	GF Lapse							
FY2009	6,712.5	11,242.8	17,955.3	15,798.8	2,156.5							
FY2010	6,712.5	60,847.4	67,559.9	65,361.8	2,198.1							
FY2011	6,663.4	46,363.6	53,026.9	51,139.9	1,887.0							
FY2012	6,663.3	9,952.2	16,615.5	13,844.8	2,770.7							
FY2013	6,663.3	20,778.7	27,442.0	25,406.1	2,035.9							
FY2014	6,663.3	43,469.4	50,132.7	48,711.3	1,421.4							
FY2015	6,663.5	53,995.8	60,659.1	56,300.2	4,358.9							
FY2016	6,659.1	71,150.0	77,809.1	43,556.5	34,252.6							
FY2017	5,973.0	25,300.0	31,273.0	23,468.1	7,804.9							
FY2018	5,973.0	12,100.0	18,073.0	13,572.0	4,501.0							
Average	6,534.7	35,520.0	42,054.7	35,716.0	6,338.7							
<b>Totals</b>		<b>27,101.4</b>	<b>6,152.3</b>	<b>397.4</b>	<b>15,046.7</b>	<b>5,505.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2020 Governor (15610)  
**Component:** Fire Suppression Activity (2706)  
**RDU:** Fire Suppression, Land & Water Resources (602)

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-#156	Wildland Fire/Resource Tech I	PT	F	GG	Fairbanks	103	8A	5.0	*	12,995	529	0	12,341	25,865	9,053
10-#157	Wildland Fire/Resource Tech I	PT	F	GG	Palmer	100	8A	5.0	*	12,615	514	0	12,205	25,334	8,867
10-#158	Wildland Fire/Resource Tech I	PT	F	GG	Palmer	100	8A	5.0	*	12,615	514	0	12,205	25,334	8,867
10-#159	Wildland Fire/Resource Tech I	PT	F	GG	Fairbanks	103	8A	5.0	*	12,995	529	0	12,341	25,865	9,053
10-#160	Wildland Fire/Resource Tech I	PT	F	GG	Fairbanks	103	8A	5.0	*	12,995	529	0	12,341	25,865	9,053
10-#161	Wildland Fire/Resource Tech I	PT	F	GG	Fairbanks	103	8A	5.0	*	12,995	529	0	12,341	25,865	9,053
10-#162	Wildland Fire/Resource Tech I	PT	F	GG	Fairbanks	103	8A	5.0	*	12,995	529	0	12,341	25,865	9,053
10-#163	Wildland Fire/Resource Tech I	PT	F	GG	Fairbanks	103	8A	5.0	*	12,995	529	0	12,341	25,865	9,053
10-#164	Wildland Fire/Resource Tech I	PT	F	GG	Fairbanks	103	8A	5.0	*	12,995	529	0	12,341	25,865	9,053
10-#165	Wildland Fire/Resource Tech I	PT	F	GG	Palmer	100	8A	5.0	*	12,615	514	0	12,205	25,334	8,867
10-#166	Wildland Fire/Resource Tech I	PT	F	GG	Palmer	100	8A	5.0	*	12,615	514	0	12,205	25,334	8,867
10-#167	Wildland Fire/Resource Tech I	PT	F	GG	Palmer	100	8A	5.0	*	12,615	514	0	12,205	25,334	8,867
10-#168	Wildland Fire/Resource Tech I	PT	F	GG	Palmer	100	8A	5.0	*	12,615	514	0	12,205	25,334	8,867
10-#169	Wildland Fire/Resource Tech I	PT	F	GG	Palmer	100	8A	5.0	*	12,615	514	0	12,205	25,334	8,867
10-#170	Wildland Fire/Resource Tech I	PT	F	GG	Palmer	100	8A	5.0	*	12,615	514	0	12,205	25,334	8,867
10-#171	Wildland Fire/Resource Tech I	PT	F	GG	Fairbanks	103	8A	5.0	*	12,995	529	0	12,341	25,865	9,053
10-#172	Wildland Fire/Resource Tech I	PT	F	GG	Fairbanks	103	8A	5.0	*	12,995	529	0	12,341	25,865	9,053
10-#173	Wildland Fire/Resource Tech II	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#174	Wildland Fire/Resource Tech II	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#175	Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642

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.

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2020 Governor (15610)  
**Component:** Fire Suppression Activity (2706)  
**RDU:** Fire Suppression, Land & Water Resources (602)

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-#176	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#177	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#178	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#179	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#180	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#181	Tech II Wildland Fire/Resource	PT	F	GP	Fairbanks	103	10A	5.0	*	14,625	595	0	12,923	28,143	9,850
10-#182	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#183	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#184	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#185	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#186	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#187	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#188	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#189	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#190	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#191	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#192	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#193	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#194	Tech II Wildland Fire/Resource	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642

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.

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2020 Governor (15610)  
**Component:** Fire Suppression Activity (2706)  
**RDU:** Fire Suppression, Land & Water Resources (602)

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-#195	Wildland Fire/Resource Tech II	PT	F	GP	Palmer	100	10A	5.0	*	14,200	578	0	12,771	27,549	9,642
10-#196	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10A	5.0	*	14,625	595	0	12,923	28,143	9,850
10-#197	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10A	5.0	*	14,625	595	0	12,923	28,143	9,850
10-#198	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10A	5.0	*	14,625	595	0	12,923	28,143	9,850
10-#199	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10A	5.0	*	14,625	595	0	12,923	28,143	9,850
10-#200	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10A	5.0	*	14,625	595	0	12,923	28,143	9,850
10-#201	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10A	5.0	*	14,625	595	0	12,923	28,143	9,850
10-#202	Wildland Fire/Resource Tech II	PT	F	GP	Fairbanks	103	10A	5.0	*	14,625	595	0	12,923	28,143	9,850
10-#203	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12A	5.0	*	16,525	673	0	13,600	30,798	7,700
10-#204	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12A	5.0	*	16,525	673	0	13,600	30,798	7,700
10-#205	Wildland Fire/Resourc Tech III	PT	F	GP	Fairbanks	103	12A	5.0	*	16,525	673	0	13,600	30,798	7,700
10-#206	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12A	5.0	*	16,045	653	0	13,429	30,127	7,532
10-#207	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12A	5.0	*	16,045	653	0	13,429	30,127	7,532
10-#208	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12A	5.0	*	16,045	653	0	13,429	30,127	7,532
10-#209	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12A	5.0	*	16,045	653	0	13,429	30,127	7,532
10-#210	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12A	5.0	*	16,045	653	0	13,429	30,127	7,532
10-#211	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12A	5.0	*	16,045	653	0	13,429	30,127	7,532
10-#212	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12A	5.0	*	16,045	653	0	13,429	30,127	7,532
10-#213	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12A	5.0	*	16,045	653	0	13,429	30,127	7,532
10-#214	Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12A	5.0	*	16,045	653	0	13,429	30,127	7,532

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**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2020 Governor (15610)  
**Component:** Fire Suppression Activity (2706)  
**RDU:** Fire Suppression, Land & Water Resources (602)

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-#215	III Wildland Fire/Resourc Tech III	PT	F	GP	Palmer	100	12A	5.0	*	16,045	653	0	13,429	30,127	7,532
													<b>Total Salary Costs:</b>	857,300	
													<b>Total COLA:</b>	34,898	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	768,145	
													<b>Total Pre-Vacancy:</b>	1,660,343	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	1,660,343	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,660,343	
<b>Total Component Months:</b>		300.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,118,589	1,118,589	67.37%
1004 General Fund Receipts	541,754	541,754	32.63%
<b>Total PCN Funding:</b>	<b>1,660,343</b>	<b>1,660,343</b>	<b>100.00%</b>

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**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Travel**

**Component:** Fire Suppression Activity (2706)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		2,179.1	97.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>2,179.1</b>	<b>97.4</b>
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	254.5	11.4
2001	In-State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	26.8	1.2
2002	Out of State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	1,729.5	77.0
2003	Out of State Non-Employee Travel	Transportation costs for travel relating to meetings and boards for non-employees	168.3	7.8

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Activity (2706)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		16,778.0	10,546.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>16,778.0</b>	<b>10,546.7</b>
3000	Education Services	Training, educational conferences, and agency memberships	13.0	8.2
3001	Financial Services	Accounting, auditing, and management consulting and fees	38.8	24.4
3003	Information Technology	Software leases, licensing, and maintenance	143.1	89.9
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	54.2	34.1
3005	Health Services		0.5	1.0
3006	Delivery Services	Freight, courier services, and postage	170.1	106.9
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	98.6	62.0
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	61.1	38.4
3010	Equipment/Machinery	Machinery and equipment purchase, repairs, maintenance, rentals, and leases	5,811.5	3,652.5
3011	Other Services	State travel office fees and multiple service contracts	8,238.3	4,816.0
3016	Inter-Agency Economic Development	M&VA - Department-wide Multiple reimbursable service agreements	12.1	20.0

**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Services**

**Component:** Fire Suppression Activity (2706)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>16,778.0</b>	<b>10,546.7</b>
3016	Inter-Agency Economic Development	NatRes - Administrative Services (424)	Financial services reimbursable agreement	175.0	175.0
3016	Inter-Agency Economic Development	NatRes - Fire Suppression Preparedness (2705)	Multiple reimbursable service agreements	200.0	200.0
3016	Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Multiple reimbursable service agreements	550.0	300.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Multiple reimbursable service agreements	10.0	20.0
3016	Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Multiple reimbursable service agreements	10.0	20.0
3016	Inter-Agency Economic Development	Trans - Department-wide	Multiple reimbursable service agreements	80.0	100.0
3016	Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable service agreements	204.5	200.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	307.1	300.0
3024	Inter-Agency Legal	Law - Department-wide	Regulations review	10.7	6.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage	589.4	371.6



**Line Item Detail (1676)**  
**Department of Natural Resources**  
**Commodities**

**Component:** Fire Suppression Activity (2706)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1,674.0	4,905.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>1,674.0</b>	<b>4,905.0</b>
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	56.9	166.7
4002	Household/Institutional	Cleaning, food, and other supplies	444.5	1,302.0
4003	Scientific and Medical	Instruments and applications, and laboratory supplies	2.0	5.9
4004	Safety	Firearms & ammunition, fire suppression, and other safety	501.4	1,468.6
4005	Building Materials		3.6	10.5
4006	Signs and Markers		0.2	0.6
4008	Aggregate		0.7	2.1
4012	Plumbing		0.1	0.3
4013	Lube Oils/Grease/Solvents		3.1	9.1
4014	Bottled Gas		2.0	5.9
4015	Parts and Supplies		35.4	104.6
4016	Paint/Preservatives		0.6	1.8
4019	Small Tools/Minor Equipment		1.4	4.1
4020	Equipment Fuel		574.5	1,683.3
4022	Commodity Transfer	Warehouse bulk purchases	47.6	139.5

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

**Component:** Fire Suppression Activity (2706)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		2.6	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>5000 Capital Outlay Detail Totals</b>			<b>2.6</b>	<b>0.0</b>
5002	Structures and Infrastructure	Small construction projects	2.6	0.0

**Revenue Detail (1681)**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>21,847.3</b>	<b>11,960.4</b>
5010 Federal Natural Resources - Miscellaneous Grants			21,847.3	11,960.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1.4</b>	<b>0.0</b>
5301 Inter-Agency Receipts	FishGm - Department-wide		1.4	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>1,415.5</b>	<b>1,500.0</b>
5206 Statutory Designated Program Receipts - Contracts			1,415.5	1,500.0

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)

	FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>	<b>2,148.8</b>	<b>1,713.3</b>
With Department of Military and Veterans Affairs	12.1	20.0
With Department of Natural Resources	945.0	715.0
With Department of Transportation/Public Facilities	669.4	471.6
With University of Alaska	204.5	200.0
With Department of Administration	307.1	300.0
With Department of Law	10.7	6.7

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3016 Inter-Agency Economic Development	M&VA - Department-wide	Multiple reimbursable service agreements	12.1	20.0
3016 Inter-Agency Economic Development	NatRes - Administrative Services (424)	Financial services reimbursable agreement	175.0	175.0
3016 Inter-Agency Economic Development	NatRes - Fire Suppression Preparedness (2705)	Multiple reimbursable service agreements	200.0	200.0
3016 Inter-Agency Economic Development	NatRes - Forest Management & Develop (435)	Multiple reimbursable service agreements	550.0	300.0
3016 Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Multiple reimbursable service agreements	10.0	20.0
3016 Inter-Agency Economic Development	NatRes - Parks Management & Access (3001)	Multiple reimbursable service agreements	10.0	20.0
3016 Inter-Agency Economic Development	Trans - Department-wide	Multiple reimbursable service agreements	80.0	100.0
3016 Inter-Agency Economic Development	Univ - Department-wide	Multiple reimbursable service agreements	204.5	200.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	307.1	300.0
3024 Inter-Agency Legal	Law - Department-wide	Regulations review	10.7	6.7
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet vehicle usage	589.4	371.6

**Inter-Agency Services (1682)**  
**Department of Natural Resources**

**Component:** Fire Suppression Activity (2706)