

OVERVIEW:

**DEPT. OF
NATURAL
RESOURCES**



ALASKA STATE LEGISLATURE

SENATE RESOURCES COMMITTEE

Official Business

State Capitol
Juneau, AK 99801

Chairman: Senator Rick Halford
Vice Chair: Senator Lyda Green
Senator Loren Leman
Senator Bert Sharp
Senator Robin Taylor
Senator John Torgerson
Senator Georgianna Lincoln

AGENDA
3:30 TO 5:00 p.m.
Monday, January 20, 1997

OVERVIEW:	Alaska Department of Natural Resources
Opening Presentation	Commissioner John Shively
Budget Synopsis	Nico Bus, Director, Division of Admin
Available for Questions	Carol Carroll, Legislative Liason

NEXT MEETING

NO MEETING FRIDAY

Monday, January 27:
Overview - Department of Environmental Conservation

ADJOURN

**Alaska Department of Natural Resources
FY98 Budget Overview**



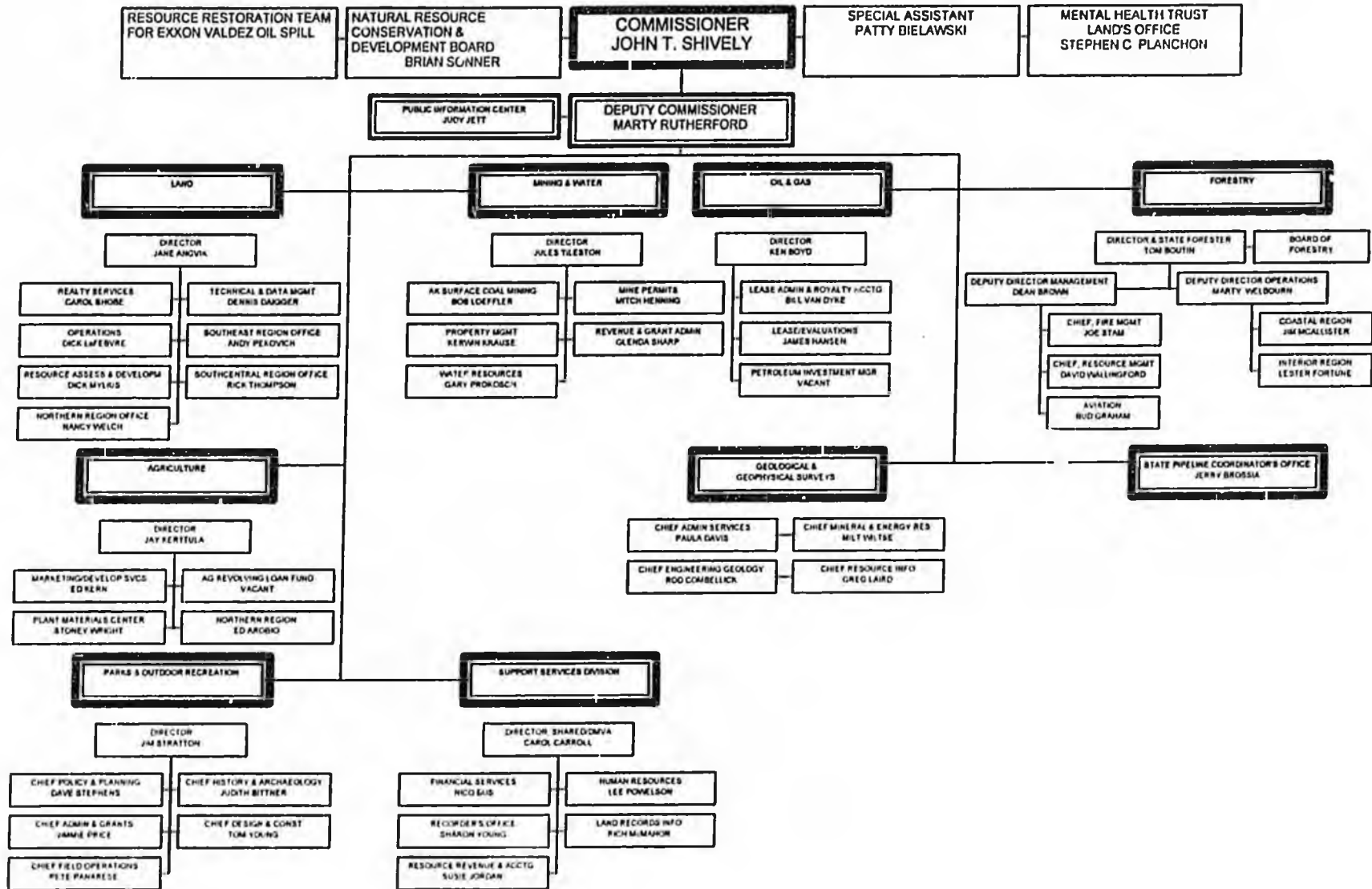
STATE OF ALASKA
Tony Knowles, Governor

DEPARTMENT OF NATURAL RESOURCES
John Shively, Commissioner

JANUARY 1997

Copies of this document are available from DNR Commissioner's Office, Attn: Nico Bus 465-2406

ALASKA DEPARTMENT OF NATURAL RESOURCES



DEPARTMENT OF NATURAL RESOURCES

MISSION

Develop, conserve, and enhance natural resources for present and future Alaskans.

Major Goals and Strategies

1 Encourage resource development that creates Alaska jobs and ensures economic growth in all regions of the state.

- Offer 3.5 million acres of state land for oil and gas leasing in three sales.
- Expand the physical recovery and economic value of hydrocarbons through unitization operations.
- Offer 18.6 million boardfeet of forest products to industry and the public.
- Increase revenues generated from Alaska Mental Health Trust Lands to \$2.5 million.
- Increase revenues generated by park user fees to \$2.2 million.
- Increase farm production by 7% (\$2 million).
- Complete and publish the Kenai Area Plan.
- Complete 10 site-specific land use plans to facilitate land classification for development projects.
- Acquire title to 245,000 acres under the Statehood Act from the federal government.
- The Priority Mineral and Energy Resource Development Project will expand the online state geological database of mineral, energy and construction material resources state wide.

2 Ensure resource development planning, management, and new project approvals are based on sound science and protection of public health, air and water quality, and fish and wildlife habitat.

- Plant 1,496 acres of forest land, survey 650 acres for regeneration, and review 1800 acres of private land for successful regeneration.
- Supervise the safety inspection of approximately 20 dams and test emergency action plans for 2 high-risk dams.

- Complete a master plan for Afognak Island State Park.
- Complete and publish the revised Kenai River Management Plan.
- The Statewide Mineral Resource Appraisal Project will update and prioritize critical new geological surveys to sustain mineral industry investments.
- The Statewide Energy Resource Assessment Project will produce oil, gas, and coal resource information to identify new areas capable of resource discovery (e.g., viable local sources of alternative energy near rural communities).
- Conduct over 3,000 produce inspections, field inspections for seed certification and disease control, and issue certificates for export products.
- Successfully contain 500-600 wildfires to 10 acres or less.

3 Ensure resource sustainability and multiple use, including recreational enjoyment of the resource base.

- Implement an area-wide leasing program on the North Slope in 1998.
- Provide an expanded agriculture base by preparing 25 new land disposal packages and 12 lease opportunities on grass land areas.
- Implement the Asset Management Plan for Alaska Mental Health Trust Lands with emphasis on timber, minerals, and real estate.
- Develop a new Statewide Comprehensive Outdoor Recreation Plan.
- Develop 10 five year harvest schedules and 41 forest land use plans.

4 Streamline natural resource leasing, sales, and permitting processes.

- Synchronize and integrate the processes for permits, leases, rights-of-way, and other authorizations from the Department of Natural

Resources, Environmental Conservation, Fish & Game and the Division of Governmental Coordination.

- Manage Mental Health Trust Lands through the processing of new applications and resolve 75% of outstanding issues related to existing leases, contracts, rights-of-way, etc.
- Create 300 townships in automated format on the state's land ownership information system and convert 420 townships to present GIS format.

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- Conduct public outreach meetings about parks and the state park system to interest groups and citizen forums and facilitate meetings of 13 Parks Citizen Advisory Committees.
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KEY PERFORMANCE MEASURES

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- Maintain and operate 127 state park units to accommodate 6 million visits.
- Maintain the state's land data base through the notation of 10,000 state resource transactions, affecting 12,000 townships, and make this information available to the public.
- Generate \$1.3 million from sale of forest products and offer 49.3 million board feet for the forest industry.
- As part of it's responsibility and process review, the department is in the process of redefining corresponding outcome-based performance measures. This process should be completed by February 1997.

Major Changes and Key Issues
Responsibility Review

DNR continues the comprehensive review of the agency's responsibilities, with the goal of concentrating on the "vital few".

Process review

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Federal Funds	17,238.5	16,083.0	10,907.3
Other Funds - Interagency receipts, EVOS, etc.	10,098.9	9,987.9	11,707.8
TOTAL BUDGET	\$ 83,902.9	\$ 71,604.2	\$ 66,647.5
Positions - Full-time	595	569	567
Part-time and Seasonal	235	231	230
KEY PROGRAM AREAS (Total Funds)			
Oil and Gas Development	\$ 4,118.7	\$ 4,293.8	\$ 4,360.7
Resource Development and Administration	34,677.5	35,721.3	36,156.4
Parks Management	7,155.0	6,824.5	7,540.3
Recorder's Office	2,307.2	2,265.9	2,305.1
Historic Preservation	1,288.2	1,261.5	1,276.4
Agricultural Development	2,316.6	2,796.1	2,828.9

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	FUNDING SOURCE												TOTAL
	FED 1002	GFM 1003	GF 1004	GF/PR 1005	GF/DPR 1091	I/A 1007	CIP 1061	ARLF 1021	Oil/Haz 1055	MHTAAR 1092	EVOS 1018	GFT/GR 1007	
FY97 Conf Committee	10,725.6	408.8	31,747.0	7,627.6	1,004.4	2,325.2	2,466.2	2,090.6	138.8	697.5	1,973.8	1,540.0	62,745.5
Fiscal Notes/Other Approps			442.7				250.0					431.1	1,123.8
Fire Suppression Approps	5,341.2		2,162.0										7,503.2
FY97 Net Salary Adjustment	16.2	2.5	140.0	26.1		14.9	20.9	9.4		0.6		1.1	231.7
FY97 Authorized	16,083.0	411.3	34,491.7	7,653.7	1,004.4	2,340.1	2,737.1	2,100.0	138.8	698.1	1,973.8	1,972.2	71,604.2
FY98 Salary Adjustment	20.9	4.5	331.4	83.2	7.8	20.2	29.2	17.2		4.6	4.6	4.5	528.1
FY98 Health Premium Adj	6.9	1.5	113.4	33.6	2.8	7.0	10.8	6.4		1.8	1.3	1.7	187.2
Better Business Reductions			(45.2)	(1.8)									(47.0)
Remove One-time FN			(31.0)										(31.0)
Remove One-time Fire Suppr.	(5,341.2)		(2,162.0)										(7,503.2)
Key Changes	137.7		(336.1)	100.0	630.8	32.5	308.2	(106.9)		39.0	1,344.0	(240.0)	1,909.2
FY98 Governor	10,907.3	417.3	32,362.2	7,868.7	1,645.8	2,399.8	3,085.3	2,016.7	138.8	743.5	3,323.7	1,738.4	66,647.5

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Key Changes in FY98 Gov	FUNDING SOURCE												TOTAL
	FED 1002	GFM 1003	GF 1004	GF/PR 1005	GF/DPR 1091	I/A 1007	CIP 1061	ARLF 1021	Oil/Haz 1055	MHTAAR 1092	EVOS 1018	GFT/GR 1007	
Admin Svcs													0.0
IA indirect cost recovery						68.0							68.0
Commlssions													0.0
Eliminate funding CACFA			(91.1)										(91.1)
Info Res Mgmt													0.0
Reduce CIP receipt projects							(47.5)						(47.5)
New Federal project	50.0												50.0
Trustees Council													0.0
EVOS funding increases											1,344.0		1,344.0
Land													0.0
Reduce land assertions			(205.0)										(205.0)
Reduce anticipated IA						(237.6)							(237.6)
Oil & Gas													0.0
IA for MHTLU support						10.0							10.0
IA for Reg. Ind. Conting. Plan						7.5							7.5
SPCO													0.0
Reduce Badami Project												(240.0)	(240.0)
Increase Alpine Project					353.3								353.3
Increase Sadlerochit Proj.					152.5								152.5
Increase DEC Liaison					125.0								125.0
Oil & Haz Waste Spill Resp													0.0
Increase SERC activities						10.0							10.0
MHTLU													0.0
Fund Source Switch							(18.6)			18.6			0.0
Increase MHTAAR per plan										20.4			20.4
Parks Mgmt													0.0
IA for Little Su management						52.6							52.6
IA Statewide Outdoor Plan						22.9							22.9
Rec Access Opportunities				100.0									100.0
Parks Access													0.0
Reduce Fed trails project	(19.2)												(19.2)
Increase CIP Parks Facilities								332.5					332.5
Increase CIP Marine Rec								41.8					41.8
IA for Mining Reclamation						73.0							73.0
IA support to Trails program						26.1							26.1

SUMMARY OF DNR's FY98 GOVERNOR'S REQUEST BUDGET FROM FY97 CONF COMM

DNR FIN SVCS 9897COMP.XLS

Updated: 1/17/97 2:30 PM

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Key Changes in FY98 Gov	FUNDING SOURCE												TOTAL
	FED 1002	GFM 1003	GF 1004	GF/PR 1005	GF/DPR 1091	I/A 1007	CIP 1061	ARLF 1021	Oil/Haz 1055	MHTAAR 1092	EVOS 1018	GFT/GR 1007	
Agriculture													0.0
Eliminate Vir Free Seed Potato								(100.0)					(100.0)
Fund Source Switch	6.9							(6.9)					0.0
Increase Fed Army contract	100.0												100.0
State Fairs													0.0
Eliminate Funding			(40.0)										(40.0)
TOTAL Key Changes	137.7	0.0	(336.1)	100.0	630.8	32.5	308.2	(106.9)	0.0	39.0	1,344.0	(240.0)	1,909.2

APPENDIX A - Staffing

**Alaska Department of Natural Resources
Historical Staffing Summary**

Component	FY91			FY92			FY93			FY94			FY95			FY96			FY97			FY98 GOV					
	PFT	PPT	Months	PFT	PPT	Months	PFT	PPT	Months	PFT	PPT	Months	PFT	PPT	Months	PFT	PPT	Months	PFT	PPT	Months	PFT	PPT	Months			
Management & Administration BRU																											
Commissioners Office	12		144.0	11		132.0	8		168.0	7		87.5	7		84.0	7		84.0	7		84.0	7		84.0	7		84.0
Administrative Services	49	3	608.0	50	5	636.0	53	5	675.0	44	1	540.0	45	2	525.0	42	1	490.5	38	3	471.0	37	4	471.0	37	4	471.0
Recorder's Office	53		636.0	45	2	552.0	37	7	540.8	42	6	553.8	43	5	570.2	44	5	571.2	44	5	570.2	43	5	558.2	43	5	558.2
Commissions	2		24.0	2		24.0	1		12.0	1		11.1	1		11.1	1		11.1	1		11.1	1		11.1	0		0.0
Information Resource Mgt	41	3	518.4	44	3	492.5	59		764.0	54		694.8	58		624.0	46		540.0	36		456.0	35		420.0	35		420.0
EVOS Trustees										5		60.0	4		48.0	4		48.0	4		48.0	4		48.0	4		48.0
BRU Subtotal	157	6	1,930.4	152	10	1,837.5	158	12	2,159.8	153	7	1,947.2	158	7	1,862.3	144	6	1,744.8	130	8	1,640.3	126	9	1,581.2	126	9	1,581.2
Resource Development BRU																											
Land Development	190	24	2,412.0	195	13	2,399.0	178	14	2,340.2	158	6	2,055.8	170	3	1,794.7	134	2	1,682.5	129	1	1,536.0	122	1	1,471.0	122	1	1,471.0
Forest Mgmt & Dev	93	138	1,989.0	88	127	1,862.0	78	125	1,710.6	69	113	1,558.0	67	121	1,570.0	67	121	1,558.0	66	117	1,486.0	63	117	1,491.0	63	117	1,491.0
Oil & Gas Development	55		672.0	53		652.0	52		624.0	51		650.0	53		662.0	53		648.0	54		657.6	54		660.0	54		660.0
Mining Development	24	2	305.0	25	1	293.0	25	1	296.8	25	1	297.0	23	2	277.0	23	1	295.0	24	1	295.0	24	1	288.0	24	1	288.0
Geological Development	12	54	593.5	49	6	576.7	34	4	492.2	31	3	451.7	32	2	325.7	30		322.5	25	2	310.5	25	1	318.0	25	1	318.0
Water Development							27	1	302.0	20		309.0	25	1	267.0	21	1	231.0	17	1	209.0	17		209.0	17		209.0
Pipeline Coordinator	3		36.0	14		160.0	14		168.0	14		168.0	20		192.0	18		226.0	19		228.0	21		252.0	21		252.0
Mental Health Trust Unil													3	1	45.6	3	1	56.0	5		74.0	7		100.0	7		100.0
BRU Subtotal	377	218	6,007.5	424	147	5,950.7	408	145	5,933.8	368	123	5,489.5	393	130	5,134.0	349	126	5,019.0	339	122	4,796.1	333	120	4,789.0	333	120	4,789.0
Parks & Recreation Management BRU																											
SHPP	6	10	124.2	6	9	115.5	6	9	117.5	6	9	116.4	5	11	127.8	13	3	143.3	13	3	150.8	13	3	157.2	13	3	157.2
Parks Management	39	83	1,171.9	36	84	1,025.9	34	86	1,016.6	37	70	1,080.1	37	70	1,121.0	47	61	1,144.9	56	53	1,182.0	34	48	898.7	34	48	898.7
Parks Access																						30	5	386.6	30	5	386.6
BRU Subtotal	45	93	1,296.1	42	93	1,141.4	40	95	1,134.1	43	79	1,196.5	42	81	1,248.8	60	64	1,288.2	69	56	1,332.8	77	56	1,442.5	77	56	1,442.5
Agricultural Development BRU																											
Agricultural Development	28	10	405.0	23	13	362.0	21	10	315.0	28	9	393.0	28	10	409.0	28	10	402.0	25	11	390.0	25	11	390.0	25	11	390.0
Statewide Fire Suppression Program BRU																											
Fire Suppression	1		12.0	2	3	52.0	2	3	52.0	6	16	164.0	6	17	238.0	6	34	238.0	6	34	238.0	6	34	238.0	6	34	238.0
DNR TOTAL	608	327	9,651.0	643	266	9,343.6	629	265	9,594.7	598	234	9,190.2	627	245	8,892.1	587	240	8,692.0	559	231	8,397.2	567	230	8,440.7	567	230	8,440.7
PPT + PFT Total	935			909			894			832			872			827			800			797					

Millers Reach facts for FY98 DNR budget briefing:

-Fire Started: June 2, 1996 at 1616 hours
 -Fire Cause: Fireworks, reasonably certain (arson not proved)
 -Fire Size at Report: 7 acres
 Fire was initial attacked by Forestry engine crews, EFF and AFS smokejumpers

-Fire Blow-up: June 3, 1996 at 1920 hours caused by unforecasted dry cold front passage marked by extremely high winds and low RH's

-Final Fire Size: 37,335.8 acres with 14.8% federal responsibility and 85.2 % state responsibility

-Property Lost/Damaged: 433 structures were either lost or damaged at a cost of approximately \$10 million

-Property Saved: 1,079 structures were saved/spared with a value of approximately \$60 million

-Miles of Fireline: 60 miles of fireline were constructed
 -Number of Apparatus: Fire departments used 81 pieces of apparatus
 -Number of Fire Depts: 16 structure fire departments were on scene
 -Number of Personnel: 1,542 personnel were assigned to the fire
 -Suppression Cost: \$15.5 million estimate

Fire support was received from BLM, USFS, Yukon Territory, several lower 48 states, the National Guard, Alaska State Troopers, ADES and FEMA.

Concurrent with the Miller's Reach fire were 4 other extremely large fires, one of them, the Crooked Creek fire near Ninilchik could also have turned into a disaster fire like Miller's Reach if the wind had shifted.

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Miller Reach - Expenditures:

Ownership -->	=14.8%	-----85.2%-----		
	BLM	State	FEMA	Total
Suppression	\$ 1,787.1	\$3,086.2	\$7,201.4	\$ 12,074.7
		30%	70%	
Mop-up	\$ 512.8	\$ 738.1	\$2,214.2	\$ 3,465.1
		25%	75%	
Totals:	\$2,299.9	\$3,824.3	\$9,415.6	\$ 15,539.8

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legislative fiscal analyst overview of the governor's request

DEPARTMENT OF NATURAL RESOURCES

The Department of Natural Resources manages the state's land, water, forest, grasslands, petroleum, minerals, parks, agriculture programs and related development activities. The goal of the department is the maximization of current and future public benefit through the prudent stewardship and wise development of Alaska's renewable and non-renewable resources.

MAJOR CHANGES

- Funding for the staff and operation of the Citizen's Advisory Commission on Federal Areas (CACFA) in the Commissions component is being eliminated. The total reduction is \$91,100 in general funds and one permanent full-time position.
- The department is requesting \$630,800 additional general fund program receipt authority in the Pipeline Coordinator component of the Resource Development BRU for three projects: Alpine/Colville Development (\$353,300), the Sadlerochit Pipeline (\$152,500) and the State Pipeline Coordinator's Office Liaison (\$125,000).
- Mental Health Lands Administration is adding two permanent full-time positions to work on the Asset Management Plan. Funding for these positions is being transferred from contractual services in order to perform the work in-house.
- Parks Access is a new component added to Parks and Recreation Management to segregate projects funded with CIP receipts from day-to-day operations of the State Park System. An internal transfer (\$1,367,100 CIP; \$41,800 federal; 24 permanent full-time and 5 permanent part-time positions) plus increments (\$332,500 CIP and 6 permanent full-time positions for Parks Facilities; \$41,800 CIP for Marine Recreation; \$73,000 interagency for Mining Reclamation; and \$26,100 interagency minus \$19,200 federal authority for Trails) are the fund sources.
- Funding (\$40,000 in general funds) for state fairs in the Agricultural Development BRU is being eliminated.
- The FY98 Governor's budget does not include the \$38,500 general fund appropriation restored by legislative veto override for Agricultural Programs and Land Used for Agricultural Purposes (Chapter 1 FSSLA96). Two components are effected: Land Development in the Resource Development BRU (\$15,000) and Agricultural Development (\$23,500).
- A total of \$336,100 in general fund reductions is proposed in the Governor's budget.

legislative fiscal analyst overview of the governor's request

DEPARTMENT OF NATURAL RESOURCES

FY97 CONFERENCE COMMITTEE	62,745.5
Fiscal Notes	1,005.6
Veto	(201.8)
Veto Override	38.5
Other/Special Appropriations	20,320.0
One-time Items	(12,496.8)
FY97 Salary Adjustment	231.7
FY97 AUTHORIZED	71,642.7
FY98 Salary Adjustment	528.1
FY98 Health Premium Increase	187.2
Remove One-time Items	(7,534.2)
Veto Override Removal	(38.5)
Other Miscellaneous Adjustments	0.0
FY98 Adjusted Base	64,785.3
Increments	2,889.6
Decrements	(1,027.4)
FY98 Governor	66,647.5
General Funds	42,794.0
Other Funds	13,446.2
Federal Funds	10,907.3