

State of Alaska FY2005 Governor's Operating Budget

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

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Component: North Latitude Plant Material Center

Contribution to Department's Mission

The North Latitude Plant Materials Center works to promote Alaska-produced agricultural crops for use in revegetation and seed production.

Core Services

The North Latitude Plant Materials Center provides testing, production, development, and distribution of materials to resource industries to meet environmental requirements that includes the development of a native seed industry. It also provides cost-effective practices, testing, production, and distribution of disease-free seed potatoes and plant materials to the produce and forage industries. The PMC provides native and introduced seed for research and industry through the Germplasm Repository. The potato and seed industries encompass the production of seed potatoes and native plant seed and are a healthy sector of Alaska agriculture. The industry employs more than 60 people in Alaska. Both potato and grass seed production are expected to increase. Local grass seed is expected to capture 40% of the market. Local seed potato sales have captured 95% of the in-state market.

The North Latitude Plant Materials Center is recognized as the authority on reclamation, revegetation, wetland rehabilitation and commercialization of native species through its release of new crops and expands on the more basic research undertaken at the University of Alaska to answer real life questions.

Through a program of systematic evaluation throughout the state, data on revegetation are collected and distributed by way of reports. These data on plant performance are also used to develop new commercial crops for Alaska production. In addition to new native crops designed for rehabilitation and reclamation, breeder seed and foundation seed of traditional grasses and grain is also produced for later sale to commercial seed producers for further multiplication and sale. Cost effective rehabilitation techniques are also developed by the PMC. Solutions to common rehabilitation problems are also developed by the PMC. Forty-seven species are currently in final testing. In 1996, the production of breeder seed of all University of Alaska developed grass varieties had been transferred to the PMC. This makes the program the sole source of commercial, pre-commercial germplasm and improved seed for the State of Alaska.

The North Latitude Plant Materials Center (PMC) will promote Alaska produced agricultural crops for use in revegetation and seed production. The facility will encourage the wise use of adapted species for crop production and revegetation.

The PMC will assist all aspects of commercial development in Alaska needing adapted crops, revegetation material, applied research and appropriate, cost-effective technology. The PMC also assists the USDA/ARS in the operation of the Arctic Germplasm Repository.

- Encourage private seed producers to grow certified, registered, and in some cases, foundation native seed.
- Develop cost-effective reclamation techniques for industry and develop supplies of native seed needed by industry.
- Maintain forty-seven accessions of seed and thirty potato varieties.
- Develop new cultivars of needed species.
- Test, produce and distribute disease-free seed stock.
- Develop cost-effective production practices.
- Assist industry in compliance of environmental regulations in revegetation and erosion control.
- Provide seed industry and seed users with northern latitude adapted species.
- Increase stocks of foundation seed and grass for commercial production.
- Provide the basic seed needs for Alaska agriculture.
- Develop techniques for cleaning seed.
- Transfer knowledge to end users through demonstration and education programs.
- Market seed through specifications.
- Encourage private seed producers to grow certified, registered, and in some cases, foundation seed.
- Cooperatively develop reclamation techniques with industry.
- Develop supplies of native seed needed by industry and produced by industry.
- Complete construction of new seed lab.

End Results	Strategies to Achieve Results
<p>(1) By doing demonstration projects, we market commercial production. By developing revegetation specifications, we market seeds produced in Alaska. We are the state's repository for Alaska developed crops.</p> <p><u>Target:</u> New crop collections grown on the PMC. <u>Measure:</u> The number of improved crop accessions produced by the Plant Materials Center and grown in the state.</p>	<p>(1) Ensure that plant materials are available for agriculture and environmental activities through the North Latitude Plant Materials Center.</p> <p><u>Target:</u> Meet all requests for plant materials and information. <u>Measure:</u> Number of requests completed.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Test and develop new crops for industry. • Continue Alaska Seed Growers assistance programs. • Maintain repository of Alaska crop seeds. • Continue development of revegetation materials. • Refine revegetation recommendations and develop. • New techniques for land restoration. • Continue Alaska Native Plant Program. 	<ul style="list-style-type: none"> • Continue International Cooperation Programs. • Continue High Latitude seed acquisition programs. • Continue to market native plant seed through specifications and recommendation. • Continue seed user education programs • Continue monitoring and evaluating revegetation, reclamation, and erosion control projects. • Continue coordinating demand and supply issues with growers and users.

FY2005 Resources Allocated to Achieve Results							
<p>FY2005 Component Budget: \$2,076,400</p>	<p>Personnel:</p> <table border="0"> <tr> <td>Full time</td> <td style="text-align: right;">12</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">17</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black;">29</td> </tr> </table>	Full time	12	Part time	17	Total	29
Full time	12						
Part time	17						
Total	29						

Performance Measure Detail

(1) Result: By doing demonstration projects, we market commercial production. By developing revegetation specifications, we market seeds produced in Alaska. We are the state's repository for Alaska developed crops.

Target: New crop collections grown on the PMC.

Measure: The number of improved crop accessions produced by the Plant Materials Center and grown in the state.

Crop Accessions -PMC

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2003	0	0	0	0	728

Analysis of results and challenges: The PMC documents field plantings and records planting sites. We also list sales and production in the annual report. The PMC tests and develops new crops for industry. We have an extensive program in new crop development. This is the basic purpose of the PMC.

(1) Strategy: Ensure that plant materials are available for agriculture and environmental activities through the North Latitude Plant Materials Center.

Target: Meet all requests for plant materials and information.

Measure: Number of requests completed.

Key Component Challenges

The Plant Materials Center is having some problems in recruiting and retaining Agronomists. The PMC faces two obstacles in recruitment, the talent and skills are not readily available in Alaska and the entry salary in the Agronomist series is not nearly high enough to recruit let alone retain qualified applicants. This dilemma is having an effect on the PMC's ability to carry forward with the programs being awarded from federal sources.

Significant Changes in Results to be Delivered in FY2005

The PMC has been very aggressive and very effective in securing non-state funding over the last few years. This not only reduces some of the burden on ARLF money, it also allows for expanded services to further assist Alaska residents. Presently, three major federally funded projects are in place at the PMC: 1) Arctic Plant Germplasm Repository, 2) Alaska Native Plant Nursery, 3) Alaska Cold Region Evaluation Project.

The fourth and fifth projects will be put into place with \$4.6 million in approved capital improvement project grants for the construction and rebuilding of the state seed lab and a quarantine facility for agricultural plant material.

A sixth project was forwarded by the PMC for consideration by the federal funding agencies. This will be a 5-year \$300.0 per annum request for an Alaska seed growers' assistance project. The project will provide on-farm assistance to established grass and grain seed growers. This program will, it is hoped, be conducted in cooperation with the Alaska Dept. of Transportation and Public Facilities, as they are the major buyer of Alaska produced seed. An increment of \$350.0 federal receipts were approved to cover the FY03 anticipated expenditures. A seventh project intended to work with traditional use plans and their impact in Ethno-botany.

These federal funding sources are expected to continue. However, recent events have caused some concern about the future level of federal assistance. Issues in Homeland Security and defense spending could have impacts on domestic programs including agriculture grant programs being used by the PMC. All federal PMC programs are for limited terms, usually five years. The Arctic Germplasm Projects ended in March 2003, but was extended with reduced funding. While it is expected to continue, the level of funding will likely be reduced. The Alaska Native Plant Nursery will likely be phased out in 2005, allowing for other programs to use that building. PMC staff will continue to seek non-state funding for operation, equipment replacement, and capital expansion.

Major Component Accomplishments in 2003

The Northern Latitude Plant Materials Center provides seed that produces in Alaska's climate conditions. Alaskan seed growers have acquired the needed seed and seed potatoes from the Plant Materials Center during the last year. The PMC has also provided new native species to the producers thereby increasing the variety of material available to commercial growers and expanding the market for their products. None of this material is being produced outside of Alaska giving the in-state producers a competitive advantage. Many corporations have been involved with the seed developed by the PMC. This last year has been no exception. During the past years, Alyeska Pipeline Company, Cominco and countless smaller companies have utilized the PMC's talent to help in restoration and revegetation issues. The PMC will continue to work with industry as it has for the past twenty-five years assuring users that plant material and technology needed for sound development will be available. In FY02, the PMC established new breeder blocks of the important revegetation species, including Polar Brome, a species not available for the last twelve years. Polar Brome is once again available for commercial production.

The PMC has also secured continued federal funding from the Natural Resource Conservation Service, Agricultural

Research Service, and the U.S. Air Force. The PMC has in the last year expanded its international cooperation with the Falkland Islands, Iceland, the Faroe Islands, Norway, and Greenland. The PMC was also a major cooperator in the Late Blight control efforts in years past.

Statutory and Regulatory Authority

AS 03.22

Contact Information
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**North Latitude Plant Material Center
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,145.3	1,630.1	1,467.6
72000 Travel	24.7	68.3	95.0
73000 Contractual	137.9	195.8	257.7
74000 Supplies	120.8	126.0	139.3
75000 Equipment	96.9	364.0	116.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,525.6	2,384.2	2,076.4
Funding Sources:			
1002 Federal Receipts	991.0	1,694.4	1,061.2
1005 General Fund/Program Receipts	6.9	14.5	14.5
1007 Inter-Agency Receipts	28.4	38.8	341.6
1021 Agricultural Loan Fund	475.2	544.9	565.1
1061 Capital Improvement Project Receipts	23.8	30.6	31.8
1108 Statutory Designated Program Receipts	0.3	61.0	62.2
Funding Totals	1,525.6	2,384.2	2,076.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
General Fund Program Receipts	51060	7.2	0.0	0.0
Unrestricted Total		7.2	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	991.0	1,694.4	1,061.2
Interagency Receipts	51015	28.4	38.8	341.6
General Fund Program Receipts	51060	6.9	14.5	14.5
Statutory Designated Program Receipts	51063	0.3	61.0	62.2
Capital Improvement Project Receipts	51200	23.8	30.6	31.8
Restricted Total		1,050.4	1,839.3	1,511.3
Total Estimated Revenues		1,057.6	1,839.3	1,511.3

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	14.5	1,694.4	675.3	2,384.2
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	43.8	23.4	67.2
-Seed Growers Assistance Project with UAF	0.0	-302.0	302.0	0.0
Proposed budget decreases:				
-Reduce Federal Authorization to Funding Level Anticipated for FY05	0.0	-375.0	0.0	-375.0
FY2005 Governor	14.5	1,061.2	1,000.7	2,076.4

**North Latitude Plant Material Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	13	12	Annual Salaries	1,027,720
Part-time	24	17	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	457,223
			<i>Less 1.17% Vacancy Factor</i>	<i>(17,343)</i>
			Lump Sum Premium Pay	0
Totals	37	29	Total Personal Services	1,467,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
Agronomist I	0	0	0	6	6
Agronomist II	0	0	0	4	4
Agronomist III	0	0	0	1	1
Equip Operator Journey I	0	0	0	1	1
Maint Gen Journey	0	0	0	3	3
Maint Gen Sub - Journey I	0	0	0	11	11
Maint Gen Sub - Journey II	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	0	0	0	29	29