

NDSU - NORTH DAKOTA FOREST SERVICE
2015-17 BIENNIAL BUDGET REQUEST

HB 1003
SENATE APPROPRIATIONS COMMITTEE

Ray Holmberg, Chair

2015-2017 Biennial Budget Request

Sustainable Forestry Programs



- 🌲 Summary of Agency Services
- 🌲 2013-2015 Funding
- 🌲 Engrossed HB 1003
- 🌲 Senate Base Funding Request
 - 2015-17 Base Funding
 - Cost to Continue and Salaries
 - Cooperative Fire Protection Initiative
 - Extraordinary Repairs
- 🌲 2015-2017 Budget Detail



A Message from the State Forester

NDSU The NDSU-North Dakota Forest Service is organized under the North Dakota Board of Higher Education. The agency is administered by a state forester who reports to the president of North Dakota State University at Fargo, and supports the land grant mission in public service. The mission of the North Dakota Forest Service is to **“care for, protect and improve forest resources to enhance the quality of life for future generations.”**

This 2015-2017 Biennial Budget Request summary is intended to provide the information you need to determine funding levels for forestry programs benefiting communities, fire districts and private forest landowners. Please feel free to contact us at any time if you need additional information.

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Summary of Agency Services

A wide variety of customers depend on the North Dakota Forest Service for technical, financial and educational forestry assistance. The state forester administers forestry programs serving communities, rural landowners, soil conservation districts, rural fire districts, schools and citizens of North Dakota. All the programs utilize a voluntary, educational and incentives-based approach to address natural resource needs and customer demands.

The agency also operates a nursery at Towner specializing in the annual production of one million conifer (evergreen) tree seedlings. The Towner State Nursery is the sole supplier of evergreen seedlings in North Dakota. The agency also owns and manages approximately 13,290 acres of state forest lands.



Community Forestry means conservation activities in city parks, tree-lined streets or other green spaces within the community. Most of North Dakota's residents live in 372 cities and towns. The Community Forestry Program administers financial assistance programs for tree planting and forestry development projects each year. The agency provides technical assistance for tree planting plans, management plans, shade tree ordinances, pest surveys and tree workshops.



Fire Management ensures the protection of lives, property and natural resources by training, organizing and equipping North Dakota's 341 rural volunteer fire departments. A Cooperative Fire Protection Assistance Program provides departments assistance in organizing, training, planning, purchasing or repairing equipment. A companion program, the Federal Excess Personal Property (FEPP) program, loans surplus federal equipment to departments for enhancing firefighting capabilities. Community protection is improved through grants for wildfire hazard mitigation and "FireWise" landscape projects. Fire prevention is stressed through the distribution of Smokey Bear materials.



Forest Health ensures the productivity and growth of North Dakota's private, community and state forests. Each year, the North Dakota Forest Service conducts surveys to assess forest health conditions and trains public and private land managers on insect and disease management. North Dakota participates in the Great Plains Tree and Forest Invasives Initiative to identify contingency measures for minimizing the threat of invasive species, such as emerald ash borer.



Forest Stewardship focuses on improving the management of our forest resources by educating and assisting non-industrial private landowners on how to better manage, protect and utilize their native and planted forest resources. This is accomplished through the development of a Forest Stewardship Plan and direct financial assistance for forest improvement practices.



Information and Education offers youth and adults the knowledge and skills they need to make wise decisions about the conservation and wise use of North Dakota's forest resources. The ND Forest Service, in conjunction with the NDSU Extension Forester, sponsors "Project Learning Tree" workshops for teachers and youth leaders working with students in grades K-12. The program also handles the daily requests for forestry information and the publication of educational materials.



Towner State Nursery produces one million conifer (evergreen) seedlings in over thirty different species and stock types annually for distribution to landowners. The trees are used for farmstead, living snow fence, field windbreaks, wildlife, forestry and other conservation plantings. The nursery is a self-supporting operation, and since 1927 has sold over 81 million trees. The nursery also provides tree improvement services, such as testing, evaluation, selection and development of improved nursery stock for forestry and conservation plantings.



State Forests provide wildlife habitat, clean air and water, recreational opportunities, forest products, scenic beauty and other conservation benefits. The North Dakota Forest Service owns five state forests comprising approximately 13,290 acres. State Forests play an important role in the economic well-being of several rural communities by attracting hunters, hikers, campers, skiers, snowmobilers, tourists and other outdoor enthusiasts.

AGENCY PERFORMANCE MEASURES

The North Dakota Forest Service utilizes an accountability measures process to assess progress toward achieving long-range strategic goals, and ultimately the agency's mission. Accountability measures are linked to the long-range strategic planning process to document North Dakota Forest Service program outcomes. The North Dakota Forest Service developed twelve (12) accountability measures using the State Forester's goals and statutory authority. The State Forester's goals are directly linked to the authority granted under North Dakota Century Code 4-19, 18-10 and 57-57 to meet the forestry needs of the state. Performance indicators, units of measure and program accomplishment data are completed for each of the agency's 12 accountability measures beginning July 1 and ending June 30. A biennial accountability measures report is prepared by the agency. The State Forester's goals and accountability measures are as follows:

State Forester's Goals

1. To positively impact forest-based economic growth and sustainability of communities by promoting the wise use of natural resources.
 2. To improve the protection of people, property and natural resources by enhancing interagency cooperation in wildfire management.
 3. To support informed decision-making and foster individual responsibility in stewards of all ages by raising public awareness about natural resource values.
 4. To meet the forest and conservation tree planting needs of private and public landowners by producing and marketing high quality nursery stock.
 5. To meet current societal demands by ensuring the health, productivity and growth of private, community and state forests.
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Accountability Measures

1. Six percent (6%) of biomass and wood utilization businesses were assisted in utilizing forest and municipal wood waste for renewable energy resulting in the installation of a biomass heating system demonstration in the Bismarck State College Aquatic and Wellness Center.
 2. Forestry-based economic benefits include \$873,828 awarded for forestry practices serving 68% of the financial assistance needs of communities, fire districts and private forest landowners. Practices include tree planting, community forestry development, fire protection and living snow fences.
 3. Enhanced community wildfire protection resulted in the preparation of 17 County Wildfire Protection Plans encompassing 32% of North Dakota's counties.
 4. Rural fire department capacity was enhanced through wildland firefighter training provided to 175 or 51% of rural fire departments.
 5. Wildland fire awareness and prevention programs including FireWise concepts were provided to 53 or 100% of North Dakota's counties.
 6. Information and Education raised public awareness and fostered individual responsibility for conserving forest resources by delivering environmental education to 1,380 K-12 teachers (20%) and 29,324 K-12 students (28%).
 7. Professionalism in the tree care industry was promoted through training provided to 38 arborists (17%) certified according to International Society of Arboriculture standards.
 8. Conservation tree planting needs from 99% of Towner State Nursery customers were supplied through the sale of 1,124,760 nursery seedlings.
 9. North Dakota's natural resources are sustained through the active forest management and protection services for 97,339 acres or 19% of privately-owned forest lands.
 10. Sustainable community forestry programs, including the planting and care of street and park trees, served 197 or 53% of North Dakota's communities benefiting 88% of the state's residents.
 11. The health and sustainability of 550,400 acres of "at risk" forest resources are ensured through continuous surveys for damaging pests and agents.
 12. Quality outdoor state forest experiences are provided on 2,152 acres or 16% of the state forests under multiple use management.
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ORGANIZATIONAL STRUCTURE

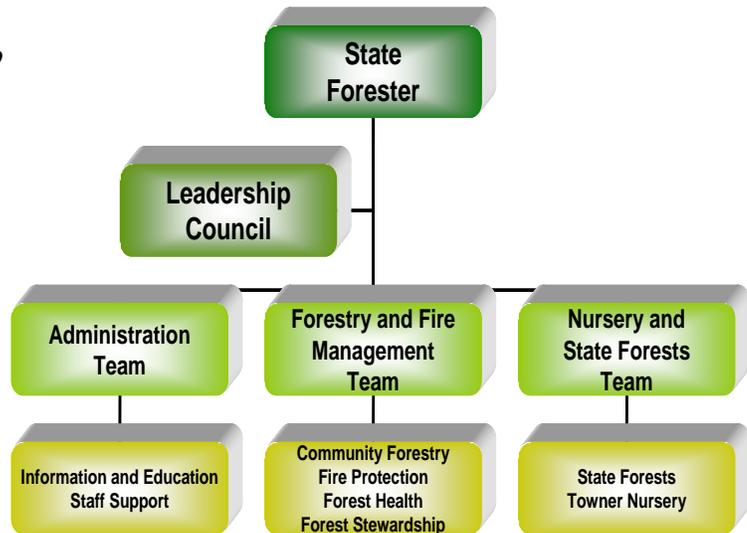
The North Dakota Forest Service organizational structure focuses on increasing program efficiencies, strengthening customer service, promoting teamwork and encouraging collaboration to address emerging natural resource issues.

The vision “*to ensure the relevancy and competitiveness of North Dakota to enhance public benefits from trees, forests and natural resources*” is guiding the agency’s efforts.

The organization structure is composed of three leadership teams:

- (a) Administration
- (b) Forestry and Fire
- (c) Nursery and State Forests

A Leadership Council advises the State Forester on the management of the agency.



The structure provides a unified team approach to ensure a coordinated focus toward the delivery of services and collaboration across organization boundaries. Teams composed of organizational unit representatives address issues brought to the Leadership Council. Teams deal with customer service improvements, communications, program efficiencies and joint partnership initiatives. Teams are responsible for focusing leadership and resources on landscape level natural resource issues. Teams are organized and monitored by the Council to ensure they fulfill the needs of the project and meet the goals of the agency.

FUNDING SOURCES

Appropriated funding for North Dakota's forestry programs is derived from three sources: the state general fund, income from the sale of nursery products, and contributions from the Trees for North Dakota Trust Fund.

2013-2015 Funding Appropriation

The 2013-2015 original appropriated budget for the Forest Service was \$7,136,189, including \$1,650,000 generated by estimated income from tree seedling sales and the Trees for North Dakota Trust Fund, and \$5,486,189 in general funds. General fund authority was increased to \$5,918,274.58 with \$402,085.58 in carryover and \$30,000 allocated from the NDUS deferred maintenance pool. The total 2013-2015 current appropriation for the Forest Service is \$7,568,274.58, including \$6,249,979 for operations, \$916,210 for capital assets, and \$402,085.58 in biennium carryover. The general fund appropriation is \$5,918,274.58. Other funds are \$1,650,000.

The 2013-2015 operations budget includes salaries and wages and operating expenses for 29 FTE and 45 seasonal positions that provide public forestry services.

 Operations

○ Salaries and Wages	\$4,466,979.00
○ Operating	<u>1,783,000.00</u>
Total	\$6,249,979.00

The 2013-15 capital assets budget provides necessary repairs for 41 office, shop, storage and recreational buildings at Bottineau, Lisbon, Towner and Walhalla. The budget includes one capital project, extraordinary repairs and equipment.

 Capital Assets

○ Nursery Freezer and Shop – Towner State Nursery	\$785,000.00
○ Extraordinary Repairs – State Forests and Towner State Nursery	44,962.00
○ Deferred Maintenance Pool Funds – Lisbon and Towner State Nursery ..	30,000.00
○ Equipment	<u>56,248.00</u>
Total	\$916,210.00

The 2011-2013 biennium carryover includes \$402,085.58 in general funds. The funds are being expended for the following purposes:

 General Fund Carryover

○ Operating – Emerald Ash Borer Program	\$250,000.00
○ Operating – Repairs, equipment and one-time operating expenses	<u>152,085.58</u>
Total	\$402,085.58

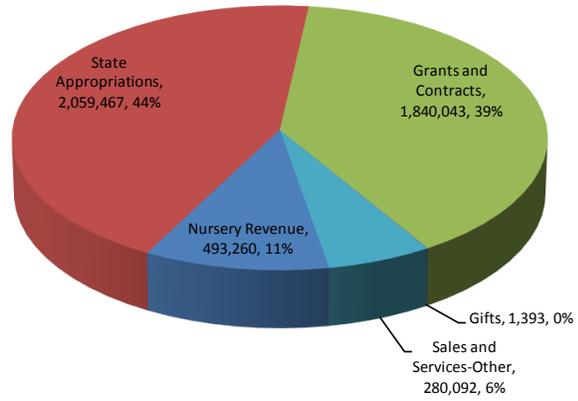
Total 2013-2015 Appropriation (General funds and other funds)\$7,568,274.58

Campus	North Dakota Forest Service			
Comparison of 2013-15 Appropriation and Estimated Spending				
	2013-15 Appropriation 1/	Actual Expenditures Through 2/28/15	Remaining Balance	Comments regarding remaining balance
Operations:	\$6,249,979	\$4,781,026	\$1,468,953	
Operations Funding Sources:				
General Fund	4,599,979	3,566,818	1,033,161	
Other Funds (Revenue bonds, local, private, federal funds)	1,650,000	1,214,208	435,792	
Total Funds	\$6,249,979	\$4,781,026	\$1,468,953	
Capital Assets:				
Extraordinary repairs	44,962	38,505	6,457	
Equipment	56,248	54,249	1,999	
Major Capital Projects	785,000	679,443	105,557	
Deferred Maintenance Pool	30,000	29,359	641	
Total Capital Assets	\$916,210	\$801,556	\$114,654	
Capital Assets Funding Sources:				
General Fund	916,210	801,556	114,654	
Other Funds (Revenue bonds, local, private, federal funds)	-	-	-	
Total Funds	\$916,210	\$801,556	\$114,654	
1/ Excludes carryover, as that is reported on separately.				

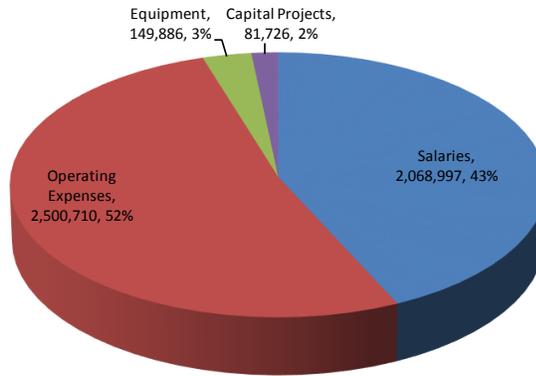
**NORTH DAKOTA FOREST SERVICE
FY 2014 REVENUE AND EXPENSES**

Revenues		
Nursery Revenue	493,260	11%
State Appropriations	2,059,467	44%
Grants and Contracts	1,840,043	39%
Gifts	1,393	0%
Sales and Services-Other	280,092	6%
Total	\$4,674,255	100%
Expenses		
Salaries	2,068,997	43%
Operating Expenses	2,500,710	52%
Equipment	149,886	3%
Capital Projects	81,726	2%
Total	\$4,801,319	100%

**NORTH DAKOTA FOREST SERVICE
FY 2014 REVENUES**



**NORTH DAKOTA FOREST SERVICE
FY 2014 EXPENDITURES**



NORTH DAKOTA FOREST SERVICE
Status of 2013- 2015
Extraordinary Repairs, Equipment & Capital Projects

	Revised Budget 2013-15	Actual Expenses As Of 2/28/2015	Balance	% Remaining
Extraordinary Repairs				
Misc. Small Projects < \$50,000	\$44,962	\$38,505	\$6,457	
Total Extraordinary Repairs	\$44,962	\$38,505	\$6,457	14.36%
Equipment Over \$5,000				
Towner State Nursery & Field Offices	56,248	54,249	1,999	
Total Equipment	\$56,248	\$54,249	\$1,999	3.55%
Capital Projects				
Nursery Freezer and Shop	785,000	679,443	105,557	
Total Capital Projects	\$785,000	\$679,443	\$105,557	13.45%
Total Capital Assets	\$886,210	\$772,197	\$114,013	12.87%
One-Time Deferred Maint Pool				
Deferred Maint Pool	30,000	29,359	641	
Total Deferred Maintenance	\$30,000	\$29,359	\$641	2.14%
Sources of Capital Funding				
General Fund	916,210	801,556	114,654	12.51%
Oil Trust Fund	0	0	0	0.00%
Special Funds	0	0	0	0.00%
Total Funding Sources	\$916,210	\$801,556	\$114,654	12.51%

**NORTH DAKOTA FOREST SERVICE
Status of 2011 - 2013 Carryover**

	Revised Budget 2013-15	Actual Expenses As Of 2/28/2015	Balance	% Remaining
Operating				
Repairs/Supplies - Towner State Nursery	\$152,086	\$141,205	\$10,881	
Emerald Ash Borer Program	250,000	0	250,000	
Total Operating	\$402,086	\$141,205	\$260,881	64.88%
Total Carryover	\$402,086	\$141,205	\$260,881	64.88%
Sources of Carryover				
General Fund	402,086	141,205	260,881	64.88%
Total Funding Sources	\$402,086	\$141,205	\$260,881	64.88%

Status of 2011-2013 Carryover

Emerald Ash Borer Program

The 2011-13 original appropriation provided \$250,000 in one-time general funds for the North Dakota Forest Service to help North Dakota communities eradicate emerald ash borer (EAB) when it arrives. The emerald ash borer is a highly invasive, exotic insect that attacks and kills all species of North American ash trees (green, white, black and blue ash). Emerald ash borer is now found in Minneapolis and St. Paul, Minnesota, and is likely to arrive somewhere in North Dakota soon. Since its introduction in Michigan in 2002, emerald ash borer has killed more than 50 million ash trees in 24 states and 2 Canadian provinces.

The Forest Service, in association with the North Dakota Community Forestry Council, established a framework to administer grants in the event emerald ash borer is discovered in North Dakota. The funding is available through the agency's Community Forestry Grant Program to assist communities with tree removal and replacement on a 1:1 match. To date, the highly invasive emerald ash borer has not been found in North Dakota and the funding remains available. The funds are not likely to be expended by June 30, 2015, unless there is a positive detection of emerald ash borer in North Dakota. The State Forester will request any unused funds as carryover during the 2015-16 annual budget process.

North Dakota is estimated to have 78 million ash trees. Ash is the most common tree planted in communities, reaching 60% of the tree population in some towns. Green ash represents a large percentage of the state's 55,000 miles of field and farmstead windbreaks.

The Forest Service is helping fight back against emerald ash borer by educating the public and training a network of over 300 first detectors to be alert to emerald ash borer; assisting community leaders with inventorying the number and location of ash trees and quantifying the potential impacts of tree losses; and, encouraging homeowners to take action by planting trees that are resistant to the borer.



2015-2017 Base Level

The 2015-2017 base level funding for the North Dakota Forest Service is \$6,351,189 including \$6,249,979 for Operations and \$101,210 for Capital Assets. The General Fund request is \$4,701,189. Other funds are \$1,650,000.

The 2015-2017 operations base level includes salaries and wages and operating expenses for 28.96 FTE and 45 seasonal positions that provide public forestry services.

🌲 Operations\$6,249,979

The 2015-2017 capital assets base level provides necessary repairs for 41 office, shop, storage and recreational buildings at Bottineau, Lisbon, Towner and Walhalla. The budget includes extraordinary repairs and equipment over \$5,000.

🌲 Capital Assets\$101,210

Total Forest Service Base Level (General funds and other funds).....\$6,351,189



Engrossed HB 1003 Recommendations

- ✓ Provides \$48,974 in costs to continue the 2014-15 salary and retirement increases.
- ✓ Provides \$161,434 general fund increase for 2015-17 salary increases (3 percent per year).
- ✓ Provides \$116,574 for health insurance premium increases.
- ✓ Transfers \$44,962 in base extraordinary repairs funding for facilities and infrastructure repairs to NDUS Office pool.

ND Forest Service				
Comparison of SBHE General Fund Budget Request				
Executive Recommendation & Engrossed HB 1003				
	(1)	(2)	(3)	(4)
	ND Forest Service			
	SBHE 2015-17 GF Budget Request	Executive Recommendation	House Adjustments	2015-17 Increases (Decrease) per Engrossed HB 1003
2013-15 Adjusted General Fund Appropriation	\$ 5,918,275	\$ 5,918,275		\$ 5,918,275
Base Adjustments	(1,217,086)	(1,217,086)		(1,217,086)
2013-15 Adjusted General Fund Appropriation, Net of Base Adjustments	4,701,189	4,701,189	-	4,701,189
2015-17 Requested Base Increases:				
Cost to continue 2014-15 salary and retirement increases	48,974	48,974		48,974
Operating inflation	85,023			-
2015-17 salary increases (4%/year)		215,955	(54,521)	161,434
2015-17 health insurance increases		116,574		116,574
2015-17 retirement increases (1% effective 1/1/16)		22,002	(22,002)	-
Forest Service Cooperative Fire Protection initiative	633,731	213,385	(213,385)	-
Increase base extraordinary repairs	178,093	44,260	(44,260)	-
Transfer base extraordinary repairs to NDUS pool			(44,962)	(44,962)
Total Requested Increase in GF Base Funding	945,821	661,150	(379,130)	282,020
Total Base General Fund Request & Recommendation	5,647,010	5,362,339	(379,130)	4,983,209
2015-17 Requested One-time Increases:				
Total One-time Recommendation	-	-	-	-
2015-17 State-funded Projects	-	-	-	-
Total 2015-17 General Fund Request & Recommendation	\$ 5,647,010	\$ 5,362,339	\$ (379,130)	\$ 4,983,209

2015-2017 Base Funding Request To Senate

Base Funding Increase Request to the Senate

<i>Budget Categories</i>	<i>Funding Requested</i>
Costs to Continue	\$ 48,974
Salary Increases (3% per year)	\$161,434
Health Insurance Increases	\$116,574
Restore Extraordinary Repairs Base Funding	\$ 44,962
Extraordinary Repairs - 20% OMB Formula	\$ 44,260
Cooperative Fire Protection Initiative	<u>\$213,385</u>
Total	\$629,589

The total requested base budget increase for the Forest Service is \$629,589. The funding supports public forestry services provided by the North Dakota Forest Service through field offices at Bismarck, Bottineau, Carrington, Fargo, Jamestown, Lisbon, Towner and Walhalla. Expenditures include travel, telephone and motor pool costs associated with servicing over 2,000 field forestry requests statewide each year. Operations fund tree production at the Towner State Nursery. Expenditures include utilities, repairs and supplies for seeding, weeding, irrigating, fertilizing, lifting, packing and shipping operations associated with both bare-root seedling and containerized tree production. Towner State Nursery provides essentially all of the conifer (evergreen) seedlings for conservation and forestry plantings in every county of North Dakota.



Cost to Continue 2014-15 Salary and Retirement Increases – \$48,974

The Forest Service requests \$48,974 in general funds for the cost to continue 2014-15 salary and retirement increases for the base budget. This includes the continuation of the FY 15 legislatively funded salary increase of 3%. Funding was included in Engrossed HB 1003.



Annually teachers from across the state take part in professional development workshops to learn more about the social, environmental and economic benefits of trees and forests.

2015-17 Salary and Health Increases - \$278,008

The Forest Service requests \$278,008 from the general fund, including \$161,434 for 3 percent annual salary increases and \$116,574 for health insurance premium increases in the base budget. Funding was included in Engrossed HB 1003.

Restore Extraordinary Repairs Base - \$44,962

The Forest Service requests \$44,962 in extraordinary repairs base funding be restored the agency's budget. The Engrossed HB 1003 transferred the base funding to the NDUS office pool.

Extraordinary Repairs - \$44,260

The Forest Service requests a funding increase for facilities and infrastructure repairs, equivalent to 20% of the OMB building and infrastructure formula. The Forest Service's portion of this request is \$44,260. Base funding received for extraordinary repairs in 2013-15 is \$44,962. The total 2015-2017 budget request for extraordinary repairs is \$89,222.

Cooperative Fire Protection Initiative - \$213,385

The Forest Service requests \$213,385 in general funds for the Forest Service Cooperative Fire Protection Initiative. Funding was not included in Engrossed HB 1003.

The initiative will provide technical and educational assistance to prevent, suppress and mitigate wildland fires. The initiative will support: (1) suppression and mutual aid support for the state's rural fire departments, (2) the implementation of planning and preparedness practices with local jurisdictions, (3) educational outreach to communities, landowners and managers on FireWise practices and fire prevention, and (4) fire training at the local, regional and statewide level for emergency responders.

The request includes \$120,380 to fund the salary and fringes for one fire technician position to assist fire departments, emergency managers, communities and landowners with implementation of fire prevention, suppression and mitigation practices; and, \$93,005 to fund operating expenses for travel, supplies, contracts to develop and promote local and regional fire department training programs.

Each year on the average, North Dakota experiences over 440 human-caused wildfires that burn in excess of 29,000 acres. With a dispersed population, North Dakota relies heavily upon rural fire departments and local governments for wildfire protection and suppression. The North Dakota Forest Service Fire Management Program supports the state's 341 fire departments that are essential for enhancing firefighting capabilities and public safety. The program helps provide rural fire departments with cost-share funds for organizing, training, planning, purchasing and repairing fire equipment.

Historically, wildfire has been a common and widespread occurrence in North Dakota. Studies indicate that wildfire cycles were as short as three to four years, with larger conflagrations taking place on a 10- to 30-year sequence (North Dakota Forest Service 2009). Today's wildfires follow similar cycles, with larger fires frequently coinciding with drought years. For example, in 2006, North Dakota experienced 1,077 human-caused wildfires which burned 68,122 acres. When wetter conditions prevailed in 2012, there were 376 human caused fires which burned 31,293 acres. Despite the conversion of much of the indigenous prairie to non-native grasses and crops, the majority of the state's fuels are still highly combustible light fuels that burn readily and rapidly given the right environmental conditions. Natural disturbances such as drought and flooding within native forests have also led to high fuel accumulations that can and have resulted in intense fires threatening lives and property.

Adding to the natural wildfire threat is the rapid increase in population, infrastructure and industry, which has resulted in an increase in fire occurrences across the state. The area of wildland urban/industrial interface, zones where human development intermingles with undeveloped land, is growing across the state. Coincidentally, the number of fire departments registered with the State Fire Marshal's office decreased from 397 in 2009 to 341 in 2013, placing additional responsibility on smaller rural fire departments that are most often staffed by volunteers. Federal firefighting resources are declining and placing more responsibility for initial attack on rural fire departments. These factors result in a higher frequency of emergency responses by fewer departments, all with increased geographic area of responsibility.



Figure 1 illustrates the magnitude of wildfire incidents being experienced in western North Dakota. The Little Swallow Fire burned 9,500 acres on September 24, 2012. The wildfire occurred on the Fort Berthold Indian Reservation, Three Affiliated Tribes, and was human-caused by equipment. The wildfire's proximity to oil drilling sites and activity added to the complexity of the incident. Seventy (70) firefighters responded to the incident, including engines from the North Dakota Forest Service.

Figure 1. The Little Swallow Fire

Rural fire departments across the state need financial and technical assistance to address wildfire planning and mitigation of hazards as more and more people move into their protection districts. The types of wildfires on the landscape are growing in both size and intensity, based on increasing fuel loads and drier weather patterns. Figure 2 illustrates the Wildfire Risk by County in North Dakota. The majority of the state is in the medium and high risk categories.

The ND State Emergency Operations Plan (SEOP) – Fire Annex defines the primary mission of state agencies as proactively planning, preparing and readying state resources to respond to urban/wildland fire conditions throughout the state. State agencies (as directed by the Governor) will provide/account for resources (personnel, supplies and equipment); and execute unified command, control, communications and information management in support of local and tribal authorities in order to minimize the impact of urban/wildland fire on the people, property, livestock, pets and environment as required.

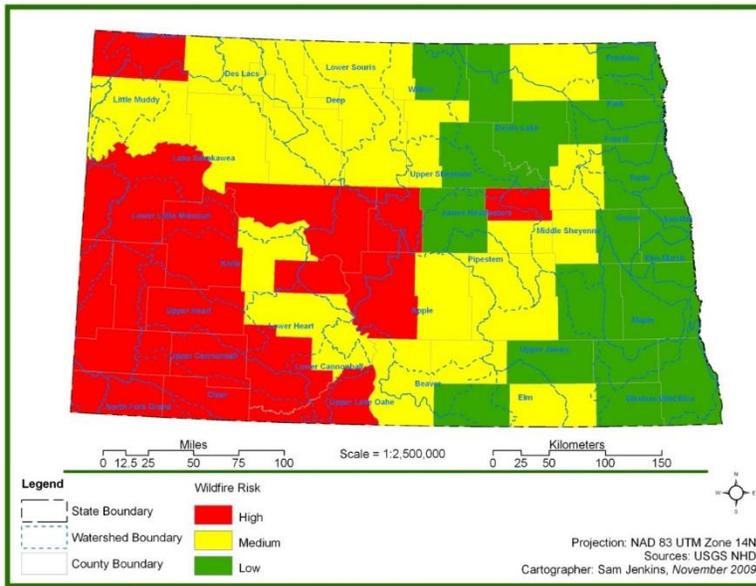


Figure 2. Wildfire Risk by County in North Dakota.

As the lead agency in the coordination of wildfire emergencies involving state and private land, the ND Forest Service, under the direction of the State Forester, has a responsibility to provide support to rural fire departments in an efficient and effective manner. Tasks assigned include providing personnel, equipment and technical assistance support for the prevention and suppression of wildland fires. The addition of fire management personnel requested in this initiative supports this mission by adding capacity to respond to requests for assistance from rural fire departments. Given the growth in coverage areas, the increase in number and severity of responses, and decreasing federal fire resources, providing additional support to rural fire departments and communities is needed to ensure the direction within the SEOP-Fire Annex is carried out. Building fire management staff capacity also ensures firefighter safety by eliminating multi-tasking demands. Staff are able to focus on their individual duties and improve direct suppression, planning or technical assistance to rural fire departments during a wildland fire emergency.

2015-2017 Capital Assets

Extraordinary Repairs and Equipment

The Forest Service requests \$145,470 in base level funding for extraordinary repairs and equipment over \$5,000. The Forest Service is responsible for maintaining buildings and facilities at four locations. Field offices at Bottineau, Lisbon and Walhalla deliver forestry services, while the Towner State Nursery provides tree seedlings to the citizens of North Dakota. Recreational improvements are also located on the State Forests. Capital assets consist of 41 office, shop and storage buildings. The buildings are valued at \$3,143,418. Building ages vary from 1 to 79 years. The infrastructure associated with these facilities is valued at \$2,300,103.

The Engrossed HB 1003 transfers \$44,962 from the Forest Service's extraordinary repairs base to the NDUS office pool. The Forest Service requests the \$44,962 be restored to its base budget and a \$44,260 base funding increase for facilities and infrastructure repairs, equivalent to 20% of the OMB building and infrastructure formula. The total 2015-2017 base budget request for extraordinary repairs is \$89,222. Projects include irrigation system repairs at Towner State Nursery and repairs to buildings and infrastructure.

Extraordinary Repairs	\$89,222
State Forest – infrastructure improvements	
Towner State Nursery – Irrigation system repairs	
Walhalla Field Office – Building repairs	
Equipment Base Funding	<u>\$56,248</u>
Off-road 4x4 vehicle – Towner State Nursery	
Skid steer loader – Bottineau Field Office	
Fertilizer spreader – Towner State Nursery	
Total	\$145,470

The Forest Service base budget includes \$56,248 for equipment over \$5,000. A skid-steer loader will provide essential maintenance for state forest lands. A fertilizer spreader and a 4x4 utility vehicle will be used by Towner State Nursery for crop production and grounds maintenance.

The Forest Service Facility Master Plan identifies \$346,660 in plant improvement needs at its Bottineau, Lisbon and Walhalla field offices, state forests and Towner State Nursery. The improvements include estimated deferred maintenance (\$20,200), extraordinary repairs (\$204,460) and ADA/safety projects (\$122,000).

2015-2017 Capital Assets

Capital Project Request – None



Arbor Day in McVile, North Dakota, a Tree City USA Community

**NORTH DAKOTA FOREST SERVICE
2015-2017 Budget Detail**

BASE BUDGET:	Operating			Capital Assets		Total	Gen Fund	Other Funds	Total Funds
	Operating	Capital Assets	Total	Gen Fund	Other Funds				
2013-15 Appropriation Budget									
Operations	\$6,249,979	\$0	\$6,249,979	\$4,599,979	\$1,650,000	\$6,249,979			
Capital Assets	-	916,210	916,210	916,210	-	916,210			
Biennium Carryover	402,086	-	402,086	402,086	-	402,086			
Total 2013-15 Appropriation	6,652,065	916,210	7,568,275	5,918,275	1,650,000	7,568,275			
Less One-Time Allocations:									
Carryover	(402,086)	-	(402,086)	(402,086)	-	(402,086)			
Deferred Maintenance Pool	-	(30,000)	(30,000)	(30,000)	-	(30,000)			
Capital Projects	-	(785,000)	(785,000)	(785,000)	-	(785,000)			
Total Adjusted 2013-15 Budget Base Budget	\$6,249,979	\$101,210	\$6,351,189	\$4,701,189	\$1,650,000	\$6,351,189			
Add: Base Budget Budget Changes - Operating									
Continue FY 15 Salary Increase	48,974	-	48,974	48,974	-	48,974			
Operating Inflation (2.4% for FY16 & 2.5% for FY17)	85,023	-	85,023	85,023	-	85,023			
Optional - Cooperative Fire Protection	633,731	-	633,731	633,731	-	633,731			
Total Base Budget Budget Changes - Operating	767,728	-	767,728	767,728	-	767,728			
Add: Capital Assets									
Capital Project 2015-17 (None)	-	-	-	-	-	-			
Extraordinary Repairs Increase	-	178,093	178,093	178,093	-	178,093			
Total Base Budget Budget Changes - Capital Assets	-	178,093	178,093	178,093	-	178,093			
TOTAL 2015-17 BASE BUDGET REQUEST	\$7,017,707	\$279,303	\$7,297,010	\$5,647,010	\$1,650,000	\$7,297,010			
Executive Recommendations									
2015-2017 Salary, health and retirement increases	354,531	-	354,531	354,531	-	354,531			
Operating Inflation	(85,023)	-	(85,023)	(85,023)	-	(85,023)			
Forest Service Cooperative Fire Protection Initiative	(420,346)	-	(420,346)	(420,346)	-	(420,346)			
Increase Base Extraordinary Repairs	-	(133,833)	(133,833)	(133,833)	-	(133,833)			
Recommendations Over (Under) Budget Request	(150,838)	(133,833)	(284,671)	(284,671)	-	(284,671)			
TOTAL 2015-17 Executive Recommendations	\$6,866,869	\$145,470	\$7,012,339	\$5,362,339	\$1,650,000	\$7,012,339			
Engrossed HB 1003									
2015-2017 Salary, health and retirement increases	278,008	-	278,008	278,008	-	278,008			
Operating Inflation	(85,023)	-	(85,023)	(85,023)	-	(85,023)			
Forest Service Cooperative Fire Protection Initiative	(633,731)	-	(633,731)	(633,731)	-	(633,731)			
Increase Base Extraordinary Repairs	-	(223,055)	(223,055)	(223,055)	-	(223,055)			
Recommendations Over (Under) Budget Request	(440,746)	(223,055)	(663,801)	(663,801)	-	(663,801)			
TOTAL 2015-17 Engrossed HB 1003	\$6,576,961	\$56,248	\$6,633,209	\$4,983,209	\$1,650,000	\$6,633,209			



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