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**AGENCY OVERVIEW****244 North Dakota Forest Service****Date:** 01/13/2011**Time:** 11:05:29

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**Statutory Authority**

ND Constitution, Article VIII, Section 6.

**Agency Description**

The State Forester has the statutory authority and responsibility to meet the forestry needs in North Dakota. The North Dakota Forest Service administers forestry programs statewide. The agency operates a conifer tree nursery at Towner. Technical and financial assistance for management of private forest lands, state forest lands, urban and community forests, tree planting and wildland fire protection are provided. The North Dakota Forest Service owns and manages approximately 13,278 acres of state forest lands.

**Agency Mission Statement**

The mission of the North Dakota Forest Service is to care for, protect and improve forest and natural resources to enhance the quality of life for future generations.

**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 will be completed for each of the agency's 12 accountability measures beginning July 1, 2011, and ending June 30, 2013. A biennial accountability measures report will be prepared by the agency after June 30, 2013. The State Forester's goals and accountability measures are as follows:

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.

**Accountability Measures:**

1. Provide an environment for forest-based economic growth as measured by the percent of biomass and wood utilization businesses assisted.
2. Support forestry-based economic benefits as measured by the percent of financial assistance provided for forestry practices.
3. Enhance community wildfire protection planning at the local level as measured by the percent of counties that improve their level of planning.
4. Maintain or enhance rural fire department capacity as measured by the percent of fire protection districts that improve their capacity.
5. Develop wildland fire awareness and prevention programs at the local level as measured by the percent of counties that improve their level of fire awareness.
6. Provide education on the importance of North Dakota's forest resources as measured by the percent of K-12 teachers and students participating in educational opportunities.
7. Promote professionalism within the tree care industry as measured by the percentage of arborists that obtain training and certification.
8. Meet conifer (evergreen) conservation tree planting needs of North Dakota as measured by percent of customer tree orders supplied by Towner State Nursery.
9. Sustain North Dakota's natural resources through stewardship as measured by the percent of private forest acreage in active management and/or protection.
10. Develop sustainable community forestry programs as measured by the percent of communities and population served.
11. Ensure the health and sustainability of North Dakota's forests as measured by the percent of "at risk" forest resources surveyed for damaging agents.
12. Provide a quality outdoor state forest experience as measured by the percent of state forest land under multiple-use management.

**Major Accomplishments**

1. Assisted biomass and wood utilization businesses in utilizing forest and municipal wood waste for renewable energy resulting in the installation of a biomass heating system demonstration in a public works facility in Bismarck.

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2. Generated forestry-based economic benefits of \$1.6 million for forestry practices serving 58.0 percent 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 resulting in the preparation of 17 County Wildfire Protection Plans encompassing 32.0 percent of North Dakota's counties.
4. Enhanced rural fire department capacity through wildland firefighter training provided to 228, or 57.0 percent, of rural fire departments.
5. Provided wildland fire awareness and prevention programs including firewise concepts to 53, or 100.0 percent, of North Dakota's counties.
6. Raised public awareness and fostered individual responsibility for conserving forest resources by delivering environmental education to 1,201 K-12 teachers (18.0 percent) and 35,596 K-12 students (35.0 percent).
7. Promoted professionalism in the tree care industry through training provided to 82 arborists (36.0 percent) certified according to International Society of Arboriculture standards.
8. Sold 1.2 million nursery seedlings that supplied conservation tree planting needs for Towner State Nursery customers.
9. Sustained North Dakota's natural resources through the active forest management and protection services for 97,699 acres or 22.0 percent of privately-owned forest lands.
10. Served 153, or 41.0 percent, of North Dakota's communities, benefiting 80.0 percent of the state's residents through sustainable community forestry programs including the planting and care of street and park trees.
11. Ensured the health and sustainability of 373,760 acres of "at risk" forest resources through continuous surveys for damaging pests and agents.
12. Provided quality outdoor state forest experiences on 2,111 acres or 16.0 percent of the state forests under multiple use management.

**Future Critical Issues**

1. A wide variety of customers depend on the North Dakota Forest Service for technical, financial and educational forestry assistance. Invasive forest insects and pathogens, communities at risk from wildfire, and riparian (streamside) forest restoration are critical natural resource issues identified in the North Dakota Statewide Assessment of Forest Resources and Forest Resource Strategy completed on June 18, 2010. The assessment and strategy provide a long-term, comprehensive plan for sustaining North Dakota's forest resources.
2. Invasive insects and pathogens are some of the greatest threats to native forests, shade trees, and woody horticultural crops in the United States. Emerald ash borer is a highly invasive exotic insect that attacks and kills all species of North American ash trees. Since its introduction from China in the early 1990s, emerald ash borer has killed 50 million ash trees in Illinois, Indiana, Iowa, Kentucky, Maryland, Michigan, Minnesota, Missouri, New York, Ohio, Pennsylvania, Virginia, West Virginia, Wisconsin, and the provinces of Ontario and Quebec, Canada. Across the United States, hundreds of millions more ash trees are at risk. The infestation has prompted state, federal and university personnel in North Dakota to implement contingency planning efforts for prevention, detection and response. State Foresters in Kansas, Nebraska, North Dakota and South Dakota are engaging in a regional initiative to prepare for the arrival of invasive pests such as emerald ash borer that threaten tree resources in the northern plains. The Great Plains Tree and Forest Invasives Initiative enables collaboration among state forestry agencies to create public awareness, promote species diversity, assess the region's tree resources and determine the potential social, economic and environmental impacts of invasive species. Early prevention and detection can reduce the overall cost to communities, nursery industry, and landowners by either preventing pest establishment or managing infestations. With emerald ash borer now found in Minnesota, it is likely to arrive somewhere in North Dakota in the next few years. Significant financial resources are needed now to slow the spread of invasives and mitigate their impacts on North Dakota's agricultural producers, forest resources and communities.
3. Communities at risk from wildfire represent a continuing challenge throughout significant portions of North Dakota. Landowners, local government officials and fire departments are working collaboratively with the North Dakota Forest Service and other federal agencies to develop Community Wildfire Protection Plans. A collaborative approach to preparing these plans ensures successful implementation and the protection of people, homes and critical natural resources from catastrophic wildfires.
4. Riparian (streamside) forest restoration is a critical need along North Dakota's major rivers and their tributaries. Streamside forests function as filters to improve water quality, stabilize stream banks and reduce downstream flooding. The management and protection of forested riparian areas can prevent sedimentation by holding soil in place. Sedimentation of streams and water bodies has been labeled as the major source of non-point water pollution in the United States. The decline of streamside forests is closely linked to the impacts of Dutch elm disease and forest conversion for competing land uses. The North Dakota Forest Service, in partnership with other agencies, is successfully restoring riparian forests through the upper and lower Red River Riparian Projects. A similar Missouri River Forestry Initiative is focusing on implementing best management practices to improve water quality and restore forest health.

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5. Critical budget needs for the 2011-13 biennium focus on organizational capacity measures to increase program efficiencies, strengthen customer service, promote teamwork and allow flexibility to address emerging natural resource issues. Key programs benefiting communities, fire districts, and private forest landowners include Community Forestry, Fire Protection, Forest Health and Forest Stewardship.

**REQUEST SUMMARY**

244 North Dakota Forest Service  
 Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>By Major Program</b>					
Operations	3,057,462	4,531,608	625,579	5,157,187	500,000
Capital Assets	217,087	382,214	316,919	699,133	0
<b>Total Major Program</b>	<b>3,274,549</b>	<b>4,913,822</b>	<b>942,498</b>	<b>5,856,320</b>	<b>500,000</b>
<b>By Line Item</b>					
Operating Expenses	3,057,462	4,531,608	625,579	5,157,187	500,000
Capital Assets	217,087	336,638	362,495	699,133	0
Deferred Maintenance	0	45,576	(45,576)	0	0
<b>Total Line Items</b>	<b>3,274,549</b>	<b>4,913,822</b>	<b>942,498</b>	<b>5,856,320</b>	<b>500,000</b>
<b>By Funding Source</b>					
General Fund	2,535,546	3,855,768	1,003,066	4,858,834	500,000
Federal Funds					
Special Funds	739,003	1,058,054	(60,568)	997,486	0
<b>Total Funding Source</b>	<b>3,274,549</b>	<b>4,913,822</b>	<b>942,498</b>	<b>5,856,320</b>	<b>500,000</b>
<b>Total FTE</b>	<b>19.47</b>	<b>26.00</b>	<b>2.00</b>	<b>27.00</b>	<b>0.00</b>

**REQUEST DETAIL**244 North Dakota Forest Service  
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>Operating Expenses</b>					
Operating Fees and Services	3,057,462	4,531,608	625,579	5,157,187	500,000
<b>Total</b>	<b>3,057,462</b>	<b>4,531,608</b>	<b>625,579</b>	<b>5,157,187</b>	<b>500,000</b>
<b>Operating Expenses</b>					
General Fund	2,355,342	3,473,554	686,147	4,159,701	500,000
Federal Funds	0	0	0	0	0
Special Funds	702,120	1,058,054	(60,568)	997,486	0
<b>Total</b>	<b>3,057,462</b>	<b>4,531,608</b>	<b>625,579</b>	<b>5,157,187</b>	<b>500,000</b>
<b>Capital Assets</b>					
Land and Buildings	217,087	300,000	250,000	550,000	0
Extraordinary Repairs	0	36,638	0	36,638	0
Equipment Over \$5000	0	0	112,495	112,495	0
<b>Total</b>	<b>217,087</b>	<b>336,638</b>	<b>362,495</b>	<b>699,133</b>	<b>0</b>
<b>Capital Assets</b>					
General Fund	180,204	336,638	362,495	699,133	0
Federal Funds	0	0	0	0	0
Special Funds	36,883	0	0	0	0
<b>Total</b>	<b>217,087</b>	<b>336,638</b>	<b>362,495</b>	<b>699,133</b>	<b>0</b>
<b>Deferred Maintenance</b>					
Extraordinary Repairs	0	45,576	(45,576)	0	0
<b>Total</b>	<b>0</b>	<b>45,576</b>	<b>(45,576)</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
General Fund	0	45,576	(45,576)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>45,576</b>	<b>(45,576)</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>					
General Fund	2,535,546	3,855,768	1,003,066	4,858,834	500,000
Federal Funds	0	0	0	0	0
Special Funds	739,003	1,058,054	(60,568)	997,486	0
<b>Total Funding Sources</b>	<b>3,274,549</b>	<b>4,913,822</b>	<b>942,498</b>	<b>5,856,320</b>	<b>500,000</b>

**CHANGE PACKAGE SUMMARY**

244 North Dakota Forest Service

Bill#: HB1003

Date: 01/13/2011

Biennium: 2011-2013

Time: 11:05:29

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>One Time Budget Changes</b>						
A-B 1 Major Capital Projects		0.00	550,000	0	0	550,000
A-E 2 Remove One time Funding for Def Mnt		0.00	(45,576)	0	0	(45,576)
A-E 3 Remove Capital Projects		0.00	(300,000)	0	0	(300,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>204,424</b>	<b>0</b>	<b>0</b>	<b>204,424</b>
<b>Ongoing Budget Changes</b>						
A-A 1 Parity		0.00	430,000	0	0	430,000
A-A 10 Forest Service Additional Base Funding		1.00	351,019	0	0	351,019
A-A 11 Other Revenue Change		0.00	0	0	(60,568)	(60,568)
A-A 12 2009-11 Adjusted FTE		26.00	0	0	0	0
A-A 4 Base Extraord Repairs		0.00	36,638	0	0	36,638
A-A 7 Employee Retire Contrib Increase		0.00	17,623	0	0	17,623
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(36,638)	0	0	(36,638)
Base Payroll Change		(26.00)	0	0	0	0
<b>Total Ongoing Budget Changes</b>		<b>1.00</b>	<b>798,642</b>	<b>0</b>	<b>(60,568)</b>	<b>738,074</b>
<b>Total Base Budget Changes</b>		<b>1.00</b>	<b>1,003,066</b>	<b>0</b>	<b>(60,568)</b>	<b>942,498</b>
<b>Optional Budget Changes</b>						
<b>One Time Optional Changes</b>						
A-D 2 Emerald Ash Borer	1	0.00	500,000	0	0	500,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b> 2
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## Parity

The requested parity increase for the Forest Service, totaling \$430,000 includes the following increased costs for 2011-13:

- \$74,422 - Continuation of 10-11 legislatively funded salary increase @ 5%
- \$214,150 - 11-13 salary increase of an average 4.5% per year.
- \$108,195 - 11-13 estimated health insurance increase of 10% per year or \$173.39 per month. Total projected premium of \$999.05 per month per employee.
- \$33,233 - Operating inflation (excluding utilities) of 2.1% for FY12 and 2.0% for FY13, based on projections from Economy.Com

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b> 1
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## Base Extraord Repairs

Currently, the campuses receive \$6,677,416 in base funding for extraordinary repairs, which is equivalent to an overall average of 9% of the OMB building and infrastructure formulas, ranging from 4.2% at LRSC to 14.2% at DCB. In the IBARS process, we are required to remove base funding for extraordinary repairs (see change code **AF2**). The Forest Service's portion of the request is \$36,638 for base funding currently received in 2009-11.

A prioritized listing of extraordinary repair projects is included in the extraordinary repairs subschedule (because of IBAR's requirement to do so), however these priorities can very easily change, due to unforeseen circumstances and emergencies. The priority listing is only a best estimate at this time. The actual use of these dollars will be left to the discretion of the institutions (with appropriate approvals by the SBHE where required for projects greater than \$250,000). All NDUS entities will be given the authority to allocate dollars to repair and replacement priorities for regular repair and replacement projects as determined by each entity.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 7	<b>Priority:</b> 3
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## Employee Retire Contrib Increase

Consistent with PERS proposal, this would increase Defined Benefit and Contribution retirement plan rates by 2% on 1/1/12 and 2% on 1/1/13, with 50% paid by employer and 50% by employee. The Forest Service's portion of the request is \$17,623.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 10	<b>Priority:</b> 4
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## Forest Service Additional Base Funding

In addition to the request for parity cost increases, the Forest Service budget request includes \$351,019 for an additional 10% increase in base funding for the following:

The Forest Service base funding increase includes \$351,019 in program enhancement funds to address critical natural resource issues identified in the **North Dakota Statewide Assessment of Forest Resources and Forest Resource Strategy** completed on June 18, 2010. The assessment and strategy provide a long term, comprehensive, plan for sustaining North Dakota's forest resources. Threats to forest resources in North Dakota include invasive (insects and pathogens) tree pests; over-maturity and limited natural regeneration of forest resources; lack of tree species diversity and vulnerability to damaging agents; lack of education outreach; conversion from historic vegetation types; wildfire; limited wood utilization opportunities; and climate change. Local, state, federal and tribal partner identified invasive forest insects and pathogens, communities at risk from wildfire, and riparian (streamside) forest restoration as critical natural resource management issues. The enhancement will be used to fund salaries, fringes and operating expenses for public forestry services identified in the statewide assessment including rising tree production costs at Towner State Nursery and the replacement of specialized forestry equipment at field offices at Bottineau, Lisbon and Walhalla. This enhancement will benefit communities, fire districts and private forest landowners through key programs including community forestry, fire protection, forest health and forest stewardship. A wide variety of customers depend on the Forest Service for technical, financial and educational forestry assistance. The program enhancement budget needs for the 2011-13 biennium will focus on

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organizational capacity measures to increase program efficiencies, strengthen customer service, promote teamwork and allow flexibility to address emerging natural resource issues.

**Salaries** – Fund a forester position (1.0 FTE) for public forestry services identified in the statewide assessment of forest resources. The forester is needed to coordinate Community Forestry and Forest Stewardship program services benefiting communities and private forest landowners.

Salaries (1.0 FTE)	\$70,668
Fringes (1.0 FTE)	<u>\$36,905</u>
	\$107,573

Salaries Part Time Support	\$59,464
Fringes Part Time Support	<u>\$ 7,349</u>
	\$66, 813

**Total 2011-13 Salaries: \$174,386**

**Operating Expenses** - Fund rising tree production program costs for motor fuels, packaging, fertilizers and pesticides at Towner State Nursery.

**2011-13 Operating: \$60,568**

**Equipment** – Replacements for specialized forestry equipment at Towner State Nursery and Field Offices in Bottineau, Lisbon, and Walhalla.

**2011-13 Equipment: \$116,065 (\$112,495 for equipment over \$5,000)**

**Total Program Enhancement : \$351,019**

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 11	<b>Priority:</b> 5
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Other Revenue Change

The \$60,568 decrease in special funds reflects a one-time increase in the 2009-2011 operating budget for the Towner Nursery. The additional funding was use for additional supplies. Source of funding was excess cash carryover.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 12	<b>Priority:</b> 6
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2009-11 Adjusted FTE

Per SB2003 (Section 20), "the state board of higher education is authorized to adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control. The university system shall report any adjustments to the office of management and budget before the submission of the 2011-13 biennium budget request." A report was run as of 4-30-2010 to determine the total "appropriated fte" as of that date. Consistent with the methodology used in previous biennia, the current year's annual budgets were used to estimate the amount supported by general fund only, based on the percentage of budgeted general fund revenue to total appropriated revenue.

<b>Change Group:</b> A	<b>Change Type:</b> B	<b>Change No:</b> 1	<b>Priority:</b> 1
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## Major Capital Projects

All details of the major capital projects will be included in the Capital Assets subschedule.

<b>Change Group:</b> A	<b>Change Type:</b> D	<b>Change No:</b> 2	<b>Priority:</b> 1
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## Emerald Ash Borer

A one-time request of \$500,000 is included to allow the State Forest Service to provide assistance to ND communities with removal and replacement of trees destroyed by the Emerald Ash Borer, based on a 1:1 community match.

***Emerald Ash Borer Mitigation*** is a one-time optional funding change identified by the North Dakota Forest Service to help North Dakota communities prepare for the arrival of the emerald ash borer (EAB). 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). Since its introduction from China in the early 1990s, emerald ash borer has killed more than 50 million trees in Illinois, Indiana, Iowa, Kentucky, Maryland, Michigan, Minnesota, Missouri, New York, Ohio, Pennsylvania, Virginia, West Virginia, Wisconsin and the Canadian provinces of Ontario and Quebec. Now found in Minnesota, the insect is likely to arrive somewhere in North Dakota in the next few years. Significant financial resources will be required to delineate and manage insect infestations in order to slow their spread and mitigate their impacts on forest resources and state and local budgets. The \$500,000 budget request would allow the North Dakota Forest Service to provide assistance to communities for tree removal and replacement on a 1:1 match. 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. Costs of removing, disposing and replacing community trees lost to emerald ash borer can average \$600-\$800 per tree. In the City of Bismarck alone, it would cost \$5.2 million to remove dead ash trees and replant. Coupled with the economic benefits associated with trees lost, such as reduced energy costs and ecosystem services, the insect's impact could far exceed \$1 billion dollars in North Dakota. When emerald ash borer arrives in North Dakota, it is anticipated that communities may request more than \$1 million each year in financial assistance from the North Dakota Forest Service to remove dying street trees and replant with a diversity of new species. Communities are already removing declining ash and replanting to spread out the impact costs. The North Dakota Forest Service established a Community Forestry Challenge Grant Program when the 1990 Farm Bill created an Urban and Community Forestry Program administered by the U.S. Forest Service. Since 1991, the North Dakota Forest Service has passed through \$962,355 in federal funds for 370 community tree planting and tree care projects totaling over \$2,755,706. Unfortunately, declining federal funding eliminated this program for North Dakota in federal fiscal year 2007. This one-time funding for Emerald Ash Borer Mitigation would reinstate this Community Forestry Challenge Grant Program.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 2	<b>Priority:</b> 1
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## Remove One time Funding for Def Mnt

A total of \$20 million was appropriated to the campuses and Forest Service for one-time deferred maintenance in the 2009-11 biennium (SB2003-Section 7). The Forest Service's portion of this was \$45,576. The use of this funding will be reported to the appropriations committees of the sixty-second legislative assembly, as required.

<b>Change Group:</b> A	<b>Change Type:</b> E	<b>Change No:</b> 3	<b>Priority:</b> 1
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## Remove Capital Projects

To remove \$300,000 general funds for construction of a greenhouse for the 2009-11 biennium. The Forest Service will report on the status of the individual projects to the appropriations committees of the sixty-first legislative assembly, as required.

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<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 2	<b>Priority:</b> 1
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Remove Base Funding for Extraord Repairs

To remove \$36,638 base funding for extraordinary repairs. This base amount is being requested for 2011-13, and is reflected in change code AA4. To date, \$21,638 has been spent on miscellaneous small projects.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
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Recommended Parity

- Approves 2009-11 second year salary increase
- Adjusts health insurance to actual costs
- Provides for 3% annual salary increases for the 2011-13 biennium
- Removes operating inflation increase, which is consistent with other state agency budgets
- Approves utility increases as requested for inflation and new buildings

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 2	<b>Priority:</b>
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Retirement Contribution

Adjusts for the recommended 3% annual salary increase

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 3	<b>Priority:</b>
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Extraordinary Repairs

Approves an increase of \$4,905 to fund extraordinary repairs at 15% of the OMB formula

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 4	<b>Priority:</b>
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Program Enhancements

Approves \$175,510 for program enhancements to address critical natural resource issues identified in the recently completed statewide assessment.

<b>Change Group:</b> R	<b>Change Type:</b> A	<b>Change No:</b> 5	<b>Priority:</b>
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Higher Ed FTE

Per section 20 of 2009 Senate Bill 2003 the State Board of Higher Education is authorized to adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control. FTE do not require approval in the executive budget.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 1	<b>Priority:</b>
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Emerald Ash Borer

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Approves a one-time appropriation of \$250,000 to assist communities with removal and replacement of trees destroyed by the emerald ash borer, based on a 1:1 community match.

<b>Change Group:</b> R	<b>Change Type:</b> B	<b>Change No:</b> 2	<b>Priority:</b>
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Capital Projects

Funding was not included in the Executive Recommendation