

FY 2024 Budget Presentation

Dustin T. Miller, Director

January 20, 2023

Idaho Department of Lands



IC Title 58, Chapter 1

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State Board of Land Commissioners

Idaho Const. art IX, §7

Brad Little, Governor

Phil McGrane, Secretary of State

Raúl R. Labrador, Attorney General

Brandon D Woolf, State Controller

Debbie Critchfield, Sup't of Public Instruction



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Endowment Beneficiaries

Public School Endowment Fund

- K-12 Education

Agricultural College Fund

- University of Idaho

Charitable Institutions Fund

- Idaho State University
- State Juvenile Corrections Center
- State Hospital North
- Idaho State Veterans Homes
- Idaho School for the Deaf and Blind

Penitentiary Fund

- Idaho Department of Correction

School of Science Fund

- University of Idaho

State Hospital South Fund

- Psychiatric Inpatient Care

University of Idaho Fund

- Idaho's Land Grant University

Normal School Fund

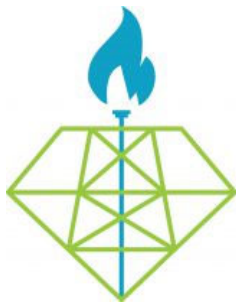
- Idaho State University Department of Education
- Lewis-Clark State College

Capitol Permanent Fund

- Capitol building (major maintenance)

Idaho Admission Act

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IDAHO OIL & GAS CONSERVATION COMMISSION

Betty Coppersmith, Chair
Ray Hinchcliff, Vice Chair
James Classen, Commissioner
Dustin Miller, Commissioner
Jennifer Riebe, Commissioner

IC 47-314

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The Mission

To professionally and prudently manage Idaho's endowment assets to maximize long-term financial returns to public schools and other trust beneficiaries and to provide professional assistance to the citizens of Idaho to use, protect and sustain their natural resources.



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\$88 million distributed to endowment beneficiaries

180 active timber sales with 53,817 truckloads hauled

2.67 million seedlings planted on 8,106 acres

2,208 land leases managed

1,633 technical assists to private landowners

1,545 active mines and 31 active dredge & placer operations managed

287 wildfires fought with 92% held to less than 10 acres (summer 2022)

FY 2022 Performance Report Highlights

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FY 2023 Budget Enhancement Implementation Status	8.3 FTP Engine Boss Positions - \$784,300
	Fire Business System - \$1,013,000
	Fire Zone Managers (2) - \$285,900
	North Idaho Booster Crew - \$80,000
	Seasonal Staff and Pay Increases - \$559,000
	Fire Equipment - \$164,000
	Drone Equipment - \$95,600
	IC 38-102 IC 55-2102

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FY 2023 Budget Enhancement Implementation Status	IT License Increases - \$105,100 <small>IC 38-102</small>
	Trust Land Equipment - \$173,800 <small>IC 38-102 IC 38-1302 IC 58-502</small>
	GNA Equipment - \$75,100 <small>IC 38-102 SCR 126 (2015)</small>
	Forest Legacy FTP to Full Time - \$0 <small>IC 38-102 IC 55-2102</small>
	CEC for Timber Protective Districts - \$59,000 <small>IC 38-104</small>
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FY 2023 Budget Enhancement Implementation Status

Wildfire Reduction Projects - \$2,000,000

IC 38-102

Fire Assistance - \$1,000,000

IC 38-102

Abandoned Mine Lands - \$7,000,000

IC 47-1706

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FY 2023 Supplemental Requests

(LBB 4-34 through 4-35)

****Requesting Reappropriation to FY2024 for Unspent Funds****

**Establish Cottonwood Fire
District (Equipment)**

\$340,000 in General Fund to purchase three command vehicles, one crew cab, radio communication equipment and computer equipment and office setup for staff in the new district. (IC 38-110)

Other Fire Equipment

\$831,000 in General Fund to purchase five Type-5 Engines, two command vehicles, five fire detection cameras, a new repeater system for dispatch, and a pallet wrapper. (IC 38-102)

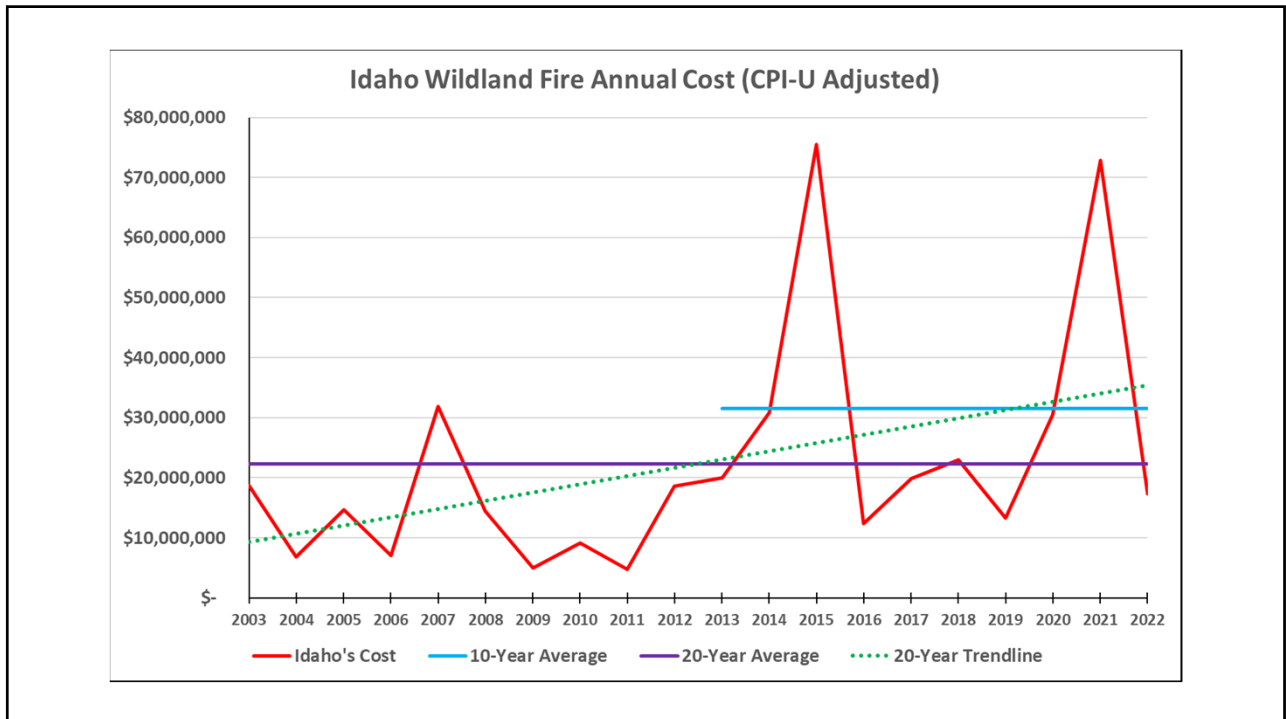
Seasonal Housing Facilities

\$2,000,000 in General Fund to purchase or build two seasonal housing facilities in the Sandpoint, ID and Kamiah, ID vicinity to provide housing for seasonal fire and timber crews who cannot find nor afford temporary housing in suitable locations. (IC 38-102)

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FY 2024 IDL Budget Request

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Enhancement #1 LBB 4-37

Establish Cottonwood Fire District Staffing

- \$700,292 and 5.82 FTP
- All General Fund
- All Ongoing Appropriation

The department will re-establish the Cottonwood District in eastern Idaho with a Fire Warden, two Assistant Wardens, three part-time resource foreman, and seasonal staff. Associated operating funds are requested to support the new district.

IC 38-110

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Enhancement #2 LBB 4-37

Strategically Located Fire Engines - Staff

- \$275,000
- All General Fund
- All Ongoing Appropriation

The department will staff five engines with approximately 15 seasonals that can be moved to various locations in the state as needed according to weather and ignition potential.

IC 38-102

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Enhancement #3 LBB 4-38

Fire Zone Manager (South)

- \$103,098 and 1.0 FTP
- 50% General Fund – 50% Fire Dedicated
- All Ongoing Appropriation

This position will provide communication, coordination and planning with fire districts, dispatch centers, RFPAs and logging contractors. The position is qualified to serve as an incident commander on type 3 fires.

IC 38-102
IC 38-103

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Enhancement #4 LBB 4-38

Forest Management Projects

- \$2,500,000
- All Dedicated/Earnings Reserve
- All Ongoing

Additional spending authority required to meet the growing number of forest management projects needed since increasing timber harvests by 33% in last 5 years.

IC 38-102
IC 38-1302
IC 58-502

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Enhancement #5 LBB 4-38

GNA Forester Position

- \$127,596 and 1.0 FTP
- All GNA Dedicated Funds
- \$81,696 Ongoing and \$45,900 One Time Appropriation

This position will add capacity to meet the expanding needs of the GNA program on federal lands.

IC 38-102
SCR 126 (2015)

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Enhancement #6 LBB 4-38

GNA Equipment

- \$72,000
- All GNA Dedicated Fund
- All One Time Appropriation

The department will purchase four ATVs, two ATV track systems and two ATV trailers to enable GNA seasonal staff to carry out fieldwork.

IC 38-102
SCR 126 (2015)

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Enhancement #7 LBB 4-39

Forest Practices Act Forestry Supervisor

- \$150,900 and 1.0 FTP
- 50% General Fund and 50% FPA Dedicated Fund
- \$105,000 Ongoing and \$45,900 One Time Appropriation

This position will add capacity to meet the expanding needs of the Private Forestry program.

IC 38-1305

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Enhancement #8 LBB 4-39

Commercial Building Repairs

- \$500,000
- All Dedicated/Earnings Reserve
- All One Time Appropriation

Spending Authority to replace the HVAC and roofing at Capitol Park Plaza which is an endowment owned building.

IC 58-133

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Enhancement #9 LBB 4-39

Scaling Program Vehicles

- \$96,000
- All Dedicated Fund
- All One Time Appropriation

Timber Measurement Specialists (Scalers) currently use their personal vehicles which has led to reliability issues and disrupted work activities.

IC 58-411
IC 58-415

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Enhancement #10 LBB 4-39

Forest Legacy Staff

- \$115,000 and 1.0 FTP
- All Federal Funds
- \$112,045 Ongoing and \$3,000 One Time

The department requests a Lands Program Manager to provide oversight to the department's Forest Legacy Program.

IC 38-102
IC 55-2102

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Enhancement #11 LBB 4-39

Fire Suppression Deficiency Fund

- \$68,715,900
- All General Fund

Transfer of general funds to the fire suppression account to bring the unobligated cash balance to approximately \$100,000,000 on July 1, 2023 to prefund 4 years of fire suppression activities based upon an average fire year.

IC 38-131

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LBB 4-40

HR Consolidation

➤ \$11,400 net request with a 4.0 FTP reduction

This is the adjustment to IDL's budget in order to move the 4.0 FTP of HR staff at IDL to the Division of Human Resources per the Governor's initiative.

Governor's Initiative

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Lump Sum Appropriation Request

We request a lump sum appropriation for the Forest and Range Fire Protection budget unit.

This will allow flexibility necessary to effectively address fire preparedness, response and suppression efforts and costs.

IC 67-3511

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Thank you!