

Idaho Department of Lands



FY 2023 Budget Presentation

Dustin T. Miller, Director

January 21, 2022

State Board of Land Commissioners



Governor
Brad Little
Chairman

State Controller
Brandon Woolf



Superintendent of
Public Instruction
Sherry Ybarra



Attorney General
Lawrence Wasden



Secretary of State
Lawrence Denney



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)

Oil and Gas Conservation Commission

Five-member citizen commission appointed by Governor and confirmed by the Senate



Betty
Coppersmith
Chair



Ray
Hinchcliff
Vice Chair



James
Classen
Commissioner



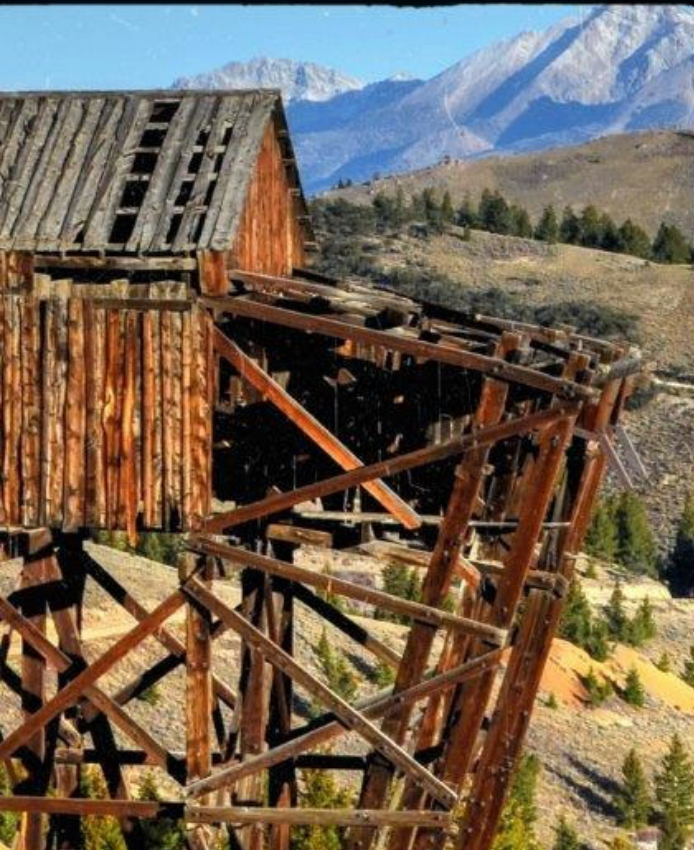
Dustin
Miller
Commissioner



Marc
Shigeta
Commissioner



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.



FY 2021 Performance Report Highlights

\$84.5 million distributed to endowment beneficiaries

180 active timber sales with 60,700 truckloads hauled

1.95 million seedlings planted on 5,200 acres

2,370 land leases managed

1,375 technical assists to private landowners

1,574 active mines and 29 active dredge & placer operations managed

408 wildfires fought with 88% held to less than 10 acres

FY 2022 Budget Enhancement Implementation Status



10 FTP Engine Boss Positions + 2 Crew Carriers and
1 Pickup (\$914,800)



1 FTP Fire Investigator + 1 Pickup (\$141,000)



Shared Stewardship Contracting (\$450,000)



GNA Vehicles (\$90,000)



PhoDAR and Drone Support (\$91,000)

FY 2022 Supplemental Requests (LBB 4-31)

Fire Deficiency Fund (Suppression)

\$106,000,000 in General Fund to the Fire Deficiency Fund to offset expenses to the fund that have been incurred during the 2021 fire season and those anticipated in 2022 and beyond.

Fire Consultant

\$600,000 in General Fund to hire a Fire Spending Consultant to assist the department in evaluating state wildfire expenses and to identify opportunities for streamlining activity. (Requesting Carry-Over to FY2023 LBB 4-38)





FY 2023 IDL Budget Request

Enhancement #1
LBB 4-33

Engine Boss Positions

- ▶ \$662,600 and 8.3 FTP
- ▶ All General Fund
- ▶ All Ongoing Appropriation

The department will fill 10 Engine Boss positions at .83 FTP with Incident Commander Type 4 (ICT4) qualifications. The ICT4 develops strategies and oversees the implementation of tactics while providing for safety on the incident.

Enhancement #2 LBB 4-33

Fire Business System (FBS)

- ▶ \$1,013,000
- ▶ All Dedicated Fund
- ▶ Mostly One Time Appropriation

The department will implement the Gold's FBS that is integrated with IRWIN and our GIS system. The FBS automates the tracking of incident costs by ownership and reduces issues with data entry accuracy and time delays in billing.

Enhancement #4 LBB 4-34

Seasonal Firefighters & Pay Increase

- ▶ \$500,000
- ▶ All General Fund
- ▶ All Ongoing Appropriation

The department will implement pay adjustments to seasonal firefighters to a minimum of \$15.00 per hour to be more competitive with the federal service and other states with whom we compete for seasonal staff.

The funding will also provide for an additional 10 seasonal firefighters total for the Teakean Crew (based in Deary, ID) and the Coeur d'Alene Helitack Crew.

Enhancement #5 LBB 4-34 Fire Management Officers (FMOs)

- ▶ \$426,400 and 3.0 FTP
- ▶ \$303,400 General Fund (mostly Ongoing)
- ▶ \$114,000 Dedicated Fund (One Time)
- ▶ \$9,000 ARPA/State Fiscal Recovery Fund for IT

The department will hire 3 FMOs (general fund) in the Fire Bureau to provide communication, coordination and planning with fire districts, dispatch centers, RFPAs and logging contractors. In addition to supervising the interagency dispatch centers, the FMOs would be qualified to serve as incident commanders on type 3 fires (ICT3). During the off-season, the FMOs will work with local districts to implement hazardous fuels reduction projects and training for RFPAs and logging contractors. The request also includes three trucks to be purchased with WERF dedicated funds.

Enhancement #7 LBB 4-35

North Idaho Booster Crew

- ▶ \$80,000
- ▶ All General Fund
- ▶ All Ongoing Appropriation

The department will hire 6 seasonal firefighters to create a booster crew in northern Idaho. The crew would be mobile and could be deployed to other areas of the state, as needed. Longer, more intense fire seasons as well as a national shortage of firefighting personnel creates a situation where federal resources may not be available for dispatch in Idaho when needed. We must be more self-sufficient by planning to boost local fire resources in areas that are experiencing a high fire load.

Enhancement #8 LBB 4-35 Fire Equipment

- ▶ \$164,000
- ▶ All Dedicated Fund
- ▶ All One Time Appropriation

The department will purchase three vehicles including a Type 5 Engine for fire districts in Northern Idaho, a ½ ton pickup for the Deputy Fire Chief in Boise, and a UTV to replace a military surplus UTV that has reached end of life.

Enhancement #9 LBB 4-36

Drone Equipment

- ▶ \$95,600
- ▶ All Dedicated Fund
- ▶ All One Time Appropriation

The department requested 1 large drone, 2 small drones, computer equipment to support the drones and a ½ ton pickup truck equipped with the necessary platforms and technology to support the drone operations. Drones are used during initial attack on fire incidents which is quick and safe. The use of drones also reduces the need for manned aircraft saving the general fund.

Enhancement #10 LBB 4-36

Forest Legacy Program Specialist PT to FT

- ▶ 0.33 FTP only
- ▶ All Ongoing Appropriation

The department will convert a Part Time (0.67 FTP) Lands Program Specialist in the Forest Legacy Program into a Full Time (1.0 FTP). The department is requesting the 0.33 FTP only since the additional salary is covered by federal funding in the base budget. Workload for the department has increased as the number of conservation easements has grown. The department has an ongoing requirement to monitor each easement into perpetuity.

Enhancement #11 LBB 4-36

IT Licensing

- ▶ \$105,100
- ▶ All Dedicated Fund
- ▶ All Ongoing Appropriation

The department is requesting more operating expense to cover vendor price increases, added services and an increase in the number of licenses required.

Enhancement #12 LBB 4-37

Trust Land Equipment

- ▶ \$173,800
- ▶ All Dedicated Fund
- ▶ All One Time Appropriation

Timber Measurement Specialists (AKA Scalers) currently utilize their own private vehicles which has led to reliability issues and has disrupted work activities. The request is for 3 small SUVs to provide transportation to the log yards. The request also includes 2 half-ton pickups for Technical Services and ROW specialists. Finally, a request for a drone with an operating tablet to be used for Technical Services projects.

Enhancement #13 LBB 4-37

GNA Equipment

- ▶ \$75,100
- ▶ All Dedicated Fund
- ▶ All One Time Appropriation

The department requests a ½ ton pickup, two ATVs with track systems and trailers and two Relaskops for GNA field work.

PBFAC Capital Improvement

St. Joe Supervisory Area Office Replacement

- ▶ \$5,000,000
- ▶ All General Fund (PBF)
- ▶ All One Time Appropriation to the Permanent Building Fund

The Governor recommend a one-time general fund appropriation of \$5 million to the PBF to replace the St. Joe Supervisory Area Facility.

Infrastructure Investment and Jobs Act (IIJA) (LBB 4-37 and 4-38)

Enhancement #47 Wildfire Reduction

\$2,000,000 in Federal Funds for wildfire risk reduction projects and wildfire defense activities. Funding would be sub granted to counties, conservation districts, and other fire prevention organizations to plan and implement active forest management and risk mitigation projects.

Enhancement #48 Fire Assistance

\$1,000,000 in Federal Funds to be sub granted to community firefighting districts who would apply for up to 90% reimbursement for setting up new fire departments, training, PPE and other equipment.

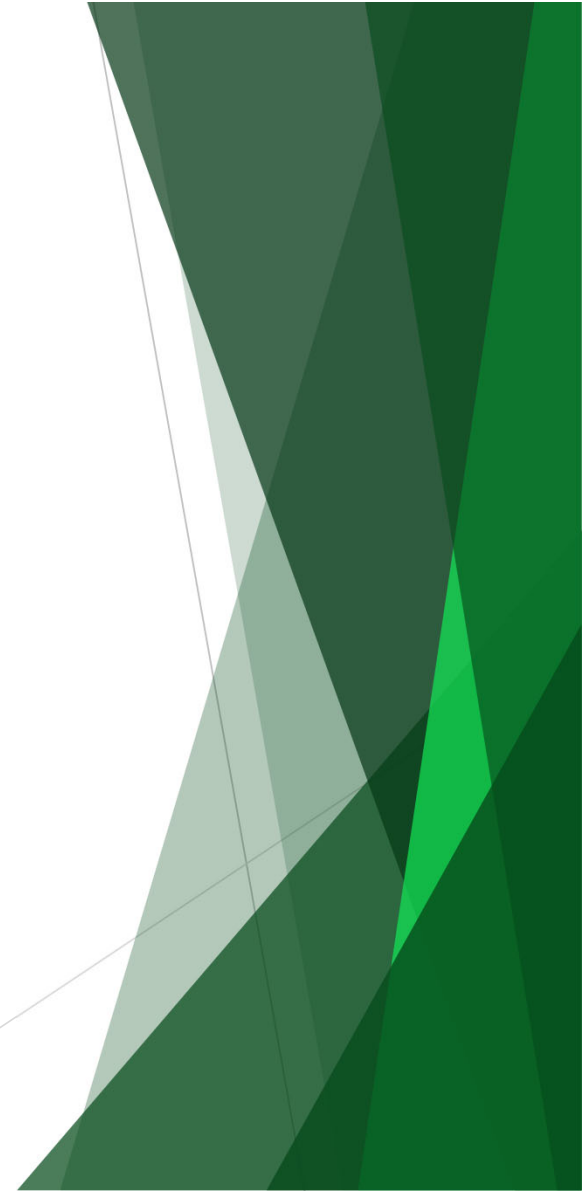
Enhancement #49 Abandoned Mines

\$7,000,000 from for remediation projects on abandoned mines throughout the state. The department anticipates \$1,000,000 for plugging of mine shafts at 22 AML sites and \$6,000,000 for work at Triumph Mine.

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.



2022 Legislative Proposals

- ▶ **Wildland Firefighter Differential Pay (IC 59-1603)**
 - ▶ **Fiscal Note:** Approximately \$400,000 expense to the General Fund on average.
 - ▶ Provides 25% premium pay to suppression staff when working on the fire line of an incident not deemed controlled or working at an incident helibase servicing active flights.
- ▶ **Preventing Recreational Damage to Endowment Lands**
 - ▶ **Fiscal Note:** Little revenue is expected from fines and any revenue collected would be distributed to the district court hearing the case.



Thank you!