

STATE BOARD OF LAND COMMISSIONERS

August 16, 2022

Regular Agenda

Subject

Fiscal Year 2024 Department of Lands Budget Enhancements

Question Presented

Shall the Land Board direct the Department to include the enhancement requests as outlined in Attachment 1 in the Fiscal Year 2024 budget proposal due on September 1, 2022?

Background

The Idaho Department of Lands (Department) is requesting concurrence on the proposed FY2024 Enhancement Decision Units. Pursuant to Idaho Code § 67-3502, agencies must submit their budget request to the Division of Financial Management (DFM) and the Legislative Services Office (LSO) by September 1, 2022. The Land Board briefing and meeting schedules prevent the Department from having the full budget request ready for the August meeting. The complete budget will be presented for Land Board approval at its September meeting.

Discussion

The Department is asking for consideration of the attached decision units. The proposed decision units align with the strategic goals that are detailed in the Department's strategic plan document. The strategic plan is organized around four foundational Department-wide goals: (1) Financial Stewardship – Maximize returns through prudent management of resources and funds, (2) Customer Focus – Exemplary professional service to all customers, (3) People – A high performing workforce, and (4) Process – Effective policies, procedures, and systems to drive informed decision making. Additionally, the Department has outlined six future-proofing goals to include: (1) Classification & Compensation, (2) Office Facilities, (3) Seasonal Housing Facilities, (4) Fire Program Modernization, (5) Fund Integrity, and (6) Policy & Procedures.

The Department is developing a budget submission for FY2024 that includes FY2023 supplemental and FY2024 new enhancements that will further efforts to meet these Department goals. In Attachment 1, the Department's proposed enhancements are listed in order of priority.

As outlined in Attachment 1, the FY2023 supplemental requests for one-time general fund enhancements equals \$1,771,400 and are all one-time requests.

The enhancements in the Department's budget request reflect the following increases over the FY2023 ongoing appropriation:

Fund Type	Increase from FY2023 Base Budget	
	All Ongoing <u>and</u> One-Time Requests Total	All Ongoing Requests Total
General Fund	\$2,873,700 (32.6%)	\$1,077,850 (12.2%)
Earnings Reserve Fund	\$3,096,000 (9.8%)	\$2,500,000 (7.9%)
Lands Dedicated Fund	\$326,600 (1.8%)	\$184,250 (1.0%)
Federal Funds	\$0 (0%)	\$0 (0%)

The Department has worked with the DFM Administrator and Governor's office contact in developing its budget request as outlined in the June 2, 2022 FY 2024 Budget Overview memo from DFM. As the Department moves through the rest of the budgeting submission process, staff will continue to follow DFM guidelines.

Recommendation

Direct the Department to include the enhancement requests as outlined in Attachment 1 in the Fiscal Year 2024 budget proposal due on September 1, 2022.

Attachments

1. FY2024 Enhancement Decision Unit Requests

IDL DRAFT ENHANCEMENT BUDGET REQUESTS - FY2024 + FY2023 Supplementals

No.	Budget Unit	Enhancement Description	Amount	Object Ongoing or One-Time	Funding Source (%) GF/DED/ER	FTP Requested
1	LAAD: Fire	Establish Cottonwood District - Staffing	\$700,300 TOTAL OF PRIORITY #1			
		One Warden 1.0 FTP	\$90,500	PC - Ongoing	100% GF	5.82
		Two Asst Wardens 2.0 FTP	\$163,400			
		Three Resource Foreman 2.49 FTP (.83 each)	\$175,200			
		Office Specialist 0.33 FTP	\$11,700			
		Nine Seasonal Firefighters	\$150,000	OE - Ongoing		
Travel, Training, Fuel, Supplies	\$56,000					
Dispatch Center Cost Sharing	\$50,000					
Software Licenses (O365 + VOIP)	\$3,500					
2	LAAD: Fire	Establish Cottonwood District - Equipment - FY23 SUPPLEMENTAL	\$340,400 TOTAL OF PRIORITY #2			
		Three Command Vehicles	\$144,000	CO - One-Time	100% GF	
		One Crew Cab	\$76,400			
		Communication Equipment	\$90,000			
		Computer Equipment + Office Setup	\$30,000			
3	LAAD: Fire	Strategically Located Engines - Staffing	\$275,000 TOTAL OF PRIORITY #3			
		Seasonal Firefighters (15+)	\$250,000	PC (TPC) - Ongoing	100% GF	
		Fuel + Maintenance for Five Engines	\$25,000	OE - Ongoing		
4	LAAD: Fire	Fire Equipment - FY23 SUPPLEMENTAL	\$831,000 TOTAL OF PRIORITY #4			
		Five Type 5 Engines - For Strategic Locations (above)	\$630,000	CO - One-Time	100% GF	
		Two Command Vehicles (Teaken and North Booster Crew)	\$96,000			
		Fire Detection Cameras	\$50,000			
		CTS Repeaters	\$30,000			
		Pallet Wrapper	\$25,000			
5	LAAD: Fire	Fire Zone Manager - South	\$103,100 TOTAL OF PRIORITY #5			
		One Lands Program Manager 1.0 FTP	\$98,600	PC - Ongoing	50% GF/50% DED	1
		Travel, Training + Office Supplies	\$1,500	OE - Ongoing		
		Computer Equipment + Office Setup	\$3,000	CO - One-Time		
6	LAAC: TLM	Forest Management Projects - Additional Spending Authority	\$2,500,000 TOTAL OF PRIORITY #6			
		Management Project Funding to Meet Increased Harvest Levels	\$2,500,000	OE - Ongoing	100% ER	

7	LAAC:	Seasonal Housing Facility (Kamiah, ID) - FY23 SUPPLEMENTAL	\$600,000 TOTAL OF PRIORITY #7			
	TLM	Housing for up to 20 Seasonals	\$600,000	OE/CO - One-Time	100% GF	
8	LAAB:	GNA Staff	\$127,600 TOTAL OF PRIORITY #8			
	FRM	One Lands Resource Specialist, Sr.	\$81,700	PC - Ongoing	100% DED	1
		One 1/2 Ton Pickup Truck	\$42,900	CO - One-Time		
Computer Equipment + Office Setup	\$3,000					
9	LAAB:	GNA Equipment	\$72,000 TOTAL OF PRIORITY #9			
	FRM	Four ATVs, Two Track Systems + Two Trailers	\$72,000	CO - One-Time	100% DED	
10	LAAB:	FPA Staff	\$150,900 TOTAL OF PRIORITY #10			
	FRM	One Lands Resource Supervisor	\$90,500	PC - Ongoing	50% GF/50% DED	1
		Travel, Training + Fuel	\$14,500	OE - Ongoing		
		One 1/2 Ton Pickup Truck	\$42,900	CO - One-Time		
Computer Equipment + Office Setup		\$3,000				
11	LAAC:	Commercial Building Repairs	\$500,000 TOTAL OF PRIORITY #11			
	TLM	Capitol Park Plaza HVAC and Roof Replacement	\$500,000	OE - One Time	100% ER	
12	LAAC:	Scaling Program Vehicles	\$96,000 TOTAL OF PRIORITY #12			
	FRM	Three small SUV	\$96,000	CO - One-Time	100% ER	
**	LAAD:	Timber Protection Associations (TPAs)	\$23,800 TOTAL OF PRIORITY #13			
	Fire	CPTPA 1% CEC and 1% Inflation Adjustment	\$8,500	T&B - Ongoing	100% GF	
		SITPA 1% CEC and 1% Inflation Adjustment	\$4,200	T&B - Ongoing		
		SITPA Dispatch Center Contribution	\$11,100	T&B - Ongoing		
SUMMARY DATA			\$1,795,850 One-Time GF Requested \$1,077,850 Ongoing GF Requested \$738,350 One-Time "Other" Funds Requested \$2,684,250 Ongoing "Other" Funds Requested <hr/> \$6,296,300 Total Requested 8.82 New FTPs			
*All FY2023 supplementals will require carry forward authority.			\$1,771,400 FY2023 Supplemental Requests			
**The TPA's enhancement request will not be submitted through IDL's budget request.			\$4,524,900 FY2024 Requests			
			\$6,296,300 Total Requested			