

## **STATE BOARD OF LAND COMMISSIONERS**

August 15, 2023

Regular Agenda

### **Subject**

Fiscal Year 2025 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 2025 budget proposal due on September 1, 2023?

### **Background**

The Idaho Department of Lands (Department) is requesting concurrence on the proposed FY2025 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, 2023. 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 FY2025 that will further efforts to meet these Department goals. In Attachment 1, the Department's proposed enhancements are listed in order of priority.

The enhancements in the Department's budget request reflect the following increases over the FY2024 ongoing appropriation:

Fund Type	Increase from FY2024 Base Budget	
	All Ongoing <u>and</u> One-Time Requests Total	All Ongoing Requests Total
General Fund	\$632,800 (6.18%)	\$157,800 (1.54%)
Earnings Reserve Fund	\$577,300 (1.66%)	\$4,200 (.01%)
Lands Dedicated Fund	\$2,815,630 (14.69%)	\$2,576,130 (13.44%)
Federal Funds	\$137,270 (.71%)	\$134,270 (.70%)

The Department has worked with the DFM Administrator and Governor's office contact in developing its budget request as outlined in the May 26, 2023 FY 2025 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 2025 budget proposal due on September 1, 2023.

### **Board Action**

### **Attachments**

1. FY2025 Enhancement Decision Unit Requests

## IDL DRAFT ENHANCEMENT BUDGET REQUESTS - FY2025

No.	Budget Unit	Enhancement Description	Amount	Object Ongoing or One-Time	Funding Source (%) GF/DED/ER/FED	FTP's Requested
1	LAAD: Fire	Fire Equipment - Cottonwood District	\$500,000 TOTAL OF PRIORITY #1			
		Four Type 5 Engines	\$475,000	CO - One Time	100% GF	0.00
		Engine Fuel + Maintenance	\$25,000	OE - Ongoing		
2	LAAD: Fire	Fire Operating Increase	\$250,000 TOTAL OF PRIORITY #2			
		Operating Expense Increase Due to Inflation/Cost of Goods & Services	\$250,000	OE - Ongoing	50% GF 50% DED	0.00
3	LAAC: Timber	Timber Program Tree Coolers	\$506,600 TOTAL OF PRIORITY #3			
		Seedling Tree Cooler - Pend Oreille Lake	\$345,600	CO - One Time	100% ER	0.00
		Seedling Tree Cooler - Mica	\$161,000			
4	LAAD: Fire	Fire Program Staffing - Add FTP to PT Positions	\$51,900 TOTAL OF PRIORITY #4			
		Lands Program Manager (Dispatch) - To 1.0 FTP	\$15,500	PC - Ongoing	15% GF	0.67
		Lands Program Specialist (FFP/FEPP) - To 1.0 FTP	\$27,000		59% DED	
		AA1 (Fire Bureau) - To .83 FTP	\$9,400		26% FED	
5	LAAB: GNA	GNA Program Staffing	\$655,200 TOTAL OF PRIORITY #5			
		Lands Program Manager	\$101,300	PC - Ongoing	90% DED 10% FED	3.00
		Lands Program Specialist	\$92,100			
		Lands Resource Specialist, Senior	\$83,700			
		Four Temporary Technicians (8-month with benefits)	\$184,600			
		Three 1/2 Ton 4WD Pickups with necessary options	\$147,000	CO - One Time	100% DED	0.00
		Three ATVs	\$36,000			
		Computer Equipment + Office Setup for New Staff	\$10,500			
6	LAAB: GNA	GNA Operating Increase	\$2,000,000 TOTAL OF PRIORITY #6			
		Operating Spending Authority	\$2,000,000	OE - Ongoing	100% DED	0.00

### IDL DRAFT ENHANCEMENT BUDGET REQUESTS - FY2025

No.	Budget Unit	Enhancement Description	Amount	Object Ongoing or One-Time	Funding Source (%) GF/DED/ER/FED	FTP Requested
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7	LAAB: Asst	<b>Forestry Assistance Program Staffing</b>	<b>\$77,600 TOTAL OF PRIORITY #7</b>			
		Grants/Contracts Operations Analyst	\$74,600	PC - Ongoing	100% FED	1.00
		Computer Equipment + Office Setup	\$3,000	CO - One Time		

8	LAAD: Fire	<b>Fire Program Equipment</b>	<b>\$27,000 TOTAL OF PRIORITY #8</b>			
		Ten Laptops for Engine Boss Positions (High-end)	\$22,000	CO - One Time	100% DED	0.00
		Software Licenses for Laptops	\$5,000	OE - Ongoing		

9	LAAC: Rec	<b>Recreation Program Equipment</b>	<b>\$24,000 TOTAL OF PRIORITY #9</b>			
		One UTV	\$16,000	CO - One Time	100% DED	0.00
		One Enclosed UTV Trailer	\$8,000			

10	LAAC: Tech Serv	<b>Technical Services (GIS) Program Equipment</b>	<b>\$45,500 TOTAL OF PRIORITY #10</b>			
		One 1/2 Ton 4WD Pickup with necessary options	\$45,500	CO - One Time	100% ER	0.00

11	LAAC: Trustland	<b>Operations Equipment</b>	<b>\$25,200 TOTAL OF PRIORITY #11</b>			
		Fifteen Laptops (Standard)	\$21,000	CO - One Time	100% ER	0.00
		Software Licenses for Laptops	\$4,200	OE - Ongoing		

<b>SUMMARY DATA</b>			\$475,000 One Time GF Requested			
			\$157,800 Ongoing GF Requested			
			\$815,600 One Time "Other" Funds Requested			
			\$2,714,600 Ongoing "Other" Funds Requested			
			<b>\$4,163,000 Total Requested</b>			<b>4.67 New FTPs</b>