

# STATE BOARD OF LAND COMMISSIONERS

September 19, 2023

Regular Agenda

## Subject

Fiscal Year 2025 Idaho Department of Lands (Department) Budget Request

## Question Presented

Shall the Land Board approve the Department's FY2025 budget request as submitted to Division of Financial Management (DFM) and Legislative Services Office (LSO) on Friday, September 1, 2023?

## Discussion

The budget was developed in accordance with guidelines provided by DFM that prescribe 1% change in employee compensation (CEC), 24% variable benefit rate, and \$14,450 health benefit per full-time employee for the agency. The request includes an additional 4.33 new FTP and transfer of 14.00 FTP for the proposed IT consolidation, bringing the agency's total FTPs to 345.60 (total reduction of 9.67 FTP).

On August 15, 2023, the Land Board approved the Department's FY2025 enhancement decision units (Attachment 1). The Department's budget submittal included several revisions to decision units:

- Line item 4 – Adjusted request to only include increasing one position to full-time FTP due to utilizing existing FTP and funding in the Department. Original request was for .67 FTP and a total of \$51,900; revised request is for .33 FTP and a total of \$27,000.
- Line item 5 – Adjusted salary and benefits for new positions to 80% of policy and adjusted calculation for four temporary technicians. Original request was for a total of \$655,200; revised request is for a total of \$641,200.
- Line item 7 – Adjusted Grants/Contracts Operations Analyst salary and benefits to 80% of policy. Original request was for a total of \$77,600; revised request is for a total of \$81,800 in federal funds.
- New item – Added line item for a total of \$216,800 for the proposed IT consolidation to transfer 14.00 FTP and \$1,436,200 in salary and benefits to the Office of Information Technology Services and a one-time operating increase of \$1,653,000 to fulfill the first year of consolidation.

With the revisions noted above and outlined in Attachment 2, the Department's FY2025 total budget request by funding source is as follows:

FUND TYPE	AMOUNT
General Fund	\$11,084,200
Earnings Reserve Fund	\$36,921,200
Federal Funds	\$19,360,400
Other Dedicated Funds	\$22,926,500
<b>TOTAL REQUEST</b>	<b>\$90,292,300</b>

The FY2025 budget request reflects the following changes above the FY2024 original appropriation:

FUND TYPE	\$ CHANGE	% CHANGE
General Fund	\$669,400	6.4%
Earnings Reserve Fund	\$458,200	1.3%
Federal Funds	\$153,600	0.8%
Other Funds	\$2,805,200	13.9%
<b>TOTAL</b>	<b>\$4,086,400</b>	<b>4.7%</b>

## Recommendation

Approve the Department's FY2025 budget request as submitted to Division of Financial Management and Legislative Services Office on Friday, September 1, 2023.

## Attachments

1. Approved Board Memo – August 15, 2023
2. Revised FY2025 Budget Enhancements

# 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 and 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**

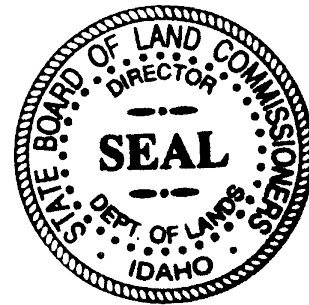
Direct the Department to include the enhancement requests as outlined in Attachment 1 in the Fiscal Year 2025 budget proposal due on September 1, 2023.

**Board Action**

A motion was made by Superintendent Critchfield that the Land Board direct the Department to include the proposed budget enhancements as outlined, in the Fiscal Year 2025 budget proposal. Controller Woolf seconded the motion. For the record, Governor Little recused himself from this vote. The motion carried on a vote of 4-0.

**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 Requested
1	LAAD: Fire	<b>Fire Equipment - Cottonwood District</b>	<b>\$500,000 TOTAL OF PRIORITY #1</b>			
		Four Type 5 Engines	\$475,000	CO - One Time	100% GF	0.00
		Engine Fuel + Maintenance	\$25,000	OE - Ongoing		
2	LAAD: Fire	<b>Fire Operating Increase</b>	<b>\$250,000 TOTAL OF PRIORITY #2</b>			
		Operating Expense Increase Due to Inflation/Cost of Goods & Services	\$250,000	OE - Ongoing	50% GF 50% DED	0.00
3	LAAC: Timber	<b>Timber Program Tree Coolers</b>	<b>\$506,600 TOTAL OF PRIORITY #3</b>			
		Seedling Tree Cooler - Pend Oreille Lake	\$345,600	CO - One Time	100% ER	0.00
		Seedling Tree Cooler - Mica	\$161,000			
4	LAAD: Fire	<b>Fire Program Staffing - Add FTP to PT Positions</b>	<b>\$51,900 TOTAL OF PRIORITY #4</b>			
		Lands Program Manager (Dispatch) - To 1.0 FTP	\$15,500	PC - Ongoing	15% GF 59% DED 26% FED	0.67
		Lands Program Specialist (FFP/FEPP) - To 1.0 FTP	\$27,000			
		AA1 (Fire Bureau) - To .83 FTP	\$9,400			
5	LAAB: GNA	<b>GNA Program Staffing</b>	<b>\$655,200 TOTAL OF PRIORITY #5</b>			
		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	<b>GNA Operating Increase</b>	<b>\$2,000,000 TOTAL OF PRIORITY #6</b>			
		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</b>	<b>Total Requested</b>		<b>4.67 New FTPs</b>

**IDL ENHANCEMENT BUDGET REQUESTS - FY2025**

No.	Budget Unit	Enhancement Description	Amount	Object Ongoing or One-Time	Funding Source (%) GF/DED/ER/FED	FTPs Requested
1	LAAD: Fire	<b>Fire Equipment - Cottonwood District</b>	<b>\$500,000 TOTAL OF PRIORITY #1</b>			
		Four Type 5 Engines	\$475,000	CO - One Time	100% GF	0.00
		Engine Fuel + Maintenance	\$25,000	OE - Ongoing		
2	LAAD: Fire	<b>Fire Operating Increase</b>	<b>\$250,000 TOTAL OF PRIORITY #2</b>			
		Operating Expense Increase Due to Inflation/Cost of Goods & Services	\$250,000	OE - Ongoing	50% GF 50% DED	0.00
3	LAAC: Timber	<b>Timber Program Tree Coolers</b>	<b>\$506,600 TOTAL OF PRIORITY #3</b>			
		Seedling Tree Cooler - Pend Oreille Lake	\$345,600	CO - One Time	100% ER	0.00
		Seedling Tree Cooler - Mica	\$161,000			
4	LAAD: Fire <b>REVISED</b>	<b>Fire Program Staffing - Add FTP to PT Position</b>	<b>\$27,000 TOTAL OF PRIORITY #4</b>			
		Lands Program Specialist (FFP/FEPP) - To 1.0 FTP	\$27,000	PC - Ongoing	50% DED 50% FED	0.33
5	LAAB: GNA <b>REVISED</b>	<b>GNA Program Staffing</b>	<b>\$641,200 TOTAL OF PRIORITY #5</b>			
		Lands Program Manager	\$101,900	PC - Ongoing	90% DED 10% FED	3.00
		Lands Program Specialist	\$92,800			
		Lands Resource Specialist, Senior	\$85,200			
		Four Temporary Technicians (8 month with benefits)	\$167,800			
		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	<b>GNA Operating Increase</b>	<b>\$2,000,000 TOTAL OF PRIORITY #6</b>			
		Operating Spending Authority	\$2,000,000	OE - Ongoing	100% DED	0.00
7	LAAB: Asst <b>REVISED</b>	<b>Forestry Assistance Program Staffing</b>	<b>\$81,800 TOTAL OF PRIORITY #7</b>			
		Grants/Contracts Operations Analyst	\$78,800	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		
NEW	LAAA: IT	<b>IT Consolidation</b>	<b>\$216,800 TOTAL OF PRIORITY</b>			
		Fourteen IT positions	-\$1,436,200	PC - Ongoing	7% GF	-14.00
		Operating expenditures to fulfill 1st year of consolidation	\$1,653,000	OE - One Time	13% DED 81% ER	

<b>SUMMARY DATA</b>		\$640,300 One Time GF Requested	
		-\$900 Ongoing GF Requested	
		\$2,303,300 One Time "Other" Funds Requested	
		\$1,402,400 Ongoing "Other" Funds Requested	
		<b>\$4,345,100 Total Requested</b>	<b>4.33 New FTPs</b>
			<b>-14.00 FTP Transfer</b>