



Fiscal Year 2025 Budget – Decision Unit Summary

Every year, as required by law, IDL and other state agencies face the crucial task of submitting their budgets by September 1st to both the Governor's Office and the Legislature's Budget and Policy Analysis Division. A key component of this process is developing Decision Unit requests. These "DUs" outline our proposed additions, changes, or reductions in funding.

Decision Unit 12.01

Fire Equipment – East Idaho Forest Protective District

| | |
|--|-----------------------------|
| General Fund – Operating Expense | \$25,000 (ongoing) |
| <u>Dedicated Fund – Capital Outlay</u> | <u>\$475,000 (one-time)</u> |
| Total | \$500,000 |

This line items requests funding for four Type-5 fire engines essential for the newly established East Idaho Forest Protective District. Recognizing the increased responsibility of protecting an additional 3 million acres, these engines are vital. The FY2024 budget already included provisions for staffing; this request focuses solely on acquiring and maintaining the necessary equipment to meet our expanded duties under the revised 2023-2027 Master Fire Agreement.

Decision Unit 12.02

Fire Operating Increase

| | |
|--|----------------------------|
| General Fund – Operating Expenses | \$125,000 (ongoing) |
| <u>Dedicated Fund – Operating Expenses</u> | <u>\$125,000 (ongoing)</u> |
| Total | \$250,000 |

This line item requests funding to offset the IDL Fire Bureau and forest protective districts' rising operational expenses. Inflation has driven a significant 34% increase in our costs since FY2020, notably impacting fuel, repairs, maintenance, utilities, office supplies, and travel. Despite using our lump sum authority to manage these shortfalls, additional funding is now required to sustain our vital fire protection services.

Decision Unit 12.03

Timber Program Tree Seedling Coolers

| | |
|--|-----------------------------|
| <u>Dedicated Fund – Capital Outlay</u> | <u>\$506,600 (one-time)</u> |
| Total | \$506,600 |

This line item requests funding for tree seedling cooler buildings at our Sandpoint and Coeur d'Alene offices. These facilities are urgently needed to store seedlings for reforestation endowment lands.

At Sandpoint, we need \$345,600 for a 30x40 foot insulated building with cooling equipment, capable of storing 250,000 seedlings. This investment addresses the increased planting program, which averages 364,000 seedlings annually. The new design, featuring palletized storage, will reduce handling costs and seedling stress, leading to lower mortality rates. Our current cooler, dating back to the early 1980s, is unreliable and insufficient with a capacity of only 100,000 seedlings.

In Coeur d'Alene, \$161,000 is required to replace an outdated semi-truck trailer cooler with an efficient 16x24 foot walk-in/drive-in cooler. This upgrade mirrors the Sandpoint design and aligns with successful models used in other IDL projects. The current cooler is failing to maintain consistent, low temperatures necessary for seedling viability.

Previously, we've explored alternatives like renting trailers or using USFS storage, but these options are increasingly scarce and costly. Building and maintaining our own coolers is not only more cost-effective but also ensures reliable, on-demand storage for protecting our valuable seedlings.

Decision Unit 12.04

Fire Program Staffing

| | |
|---------------------------------|--------------------|
| Dedicated Fund – Personnel Cost | \$13,500 (ongoing) |
| Federal Fund – Personnel Cost | \$13,500 (ongoing) |
| Total | \$27,000 |

Full Time Positions **.33 FTP**

This line item requests an increase of .16 in Dedicated Fund Full-Time Personnel (FTP) and .17 in Federal Fund FTP for our existing .67 FTP Lands Program Specialist role. This position is vital, managing the federal excess property program for our department. Initially, the Eastern Idaho (IDL) Area Manager supported this role, helping to develop the FEPP/FFP program within IDL. However, with his retirement in October 2023, the full workload now shifts to the program specialist. This additional .33 FTP is essential to effectively manage the increased responsibilities and maintain the program's success.

Decision Unit 12.05

Good Neighbor Authority (GNA) Program Staffing

| | |
|---------------------------------|----------------------|
| Dedicated Fund – Personnel Cost | \$401,300 (ongoing) |
| Federal Fund – Personnel Cost | \$46,400 (ongoing) |
| Dedicated Fund - Capital Outlay | \$193,500 (one-time) |
| TOTAL | \$641,200 |

Full Time Positions **3 FTP**

This line item request seeks funding to increase the capacity of our GNA program, which will

improve forest health and mitigate wildfire risks on federal land in Idaho, safeguarding lives, properties, and watersheds. Beyond fire mitigation, GNA supports wildlife habitats, recreational access, and forest road maintenance, while providing jobs in rural areas and sustaining the forest products industry. The additional positions will manage IDL's expanding GNA and Shared Stewardship initiatives, ensuring efficient use of federal funds for restoration. Without this support, federal forests risk catastrophic wildfires and environmental degradation, impacting communities and the economy.

Decision Unit 12.06

Good Neighbor Authority (GNA) Spending Authority

| | |
|------------------------------------|---------------------------------------|
| Dedicated Fund – Operating Expense | \$2,000,000 (spending authority only) |
| Total | \$2,000,000 |

This line item seeks increased spending authority to fully leverage existing funds totaling \$8.2 million from GNA timber sales and an \$4.4 million from new GNA agreements. Currently, IDL's \$2.6 million in authorized spending authority is a bottleneck that restricts our capacity to engage in vital restoration services. Our partnerships under GNA with six National Forests and the Bureau of Land Management aim to accelerate forest restoration efforts. So far, IDL has successfully issued over 150 private sector contracts for restoration services and 38 timber harvest contracts, targeting forest pests, diseases, and hazardous fuels on federal lands. The funding for these activities comes from dedicated funds, including USFS appropriations and revenues from GNA timber sales. This request is key to expanding our restoration impact on national forestlands through strategic state and federal collaborations.

Decision Unit 12.07

Forestry Assistance Program Staffing

| | |
|---------------------------------|--------------------|
| Federal Fund – Personnel Cost | \$78,800 (ongoing) |
| Federal Fund – Capital Outlay | \$3,000 (one-time) |
| Dedicated Fund – Capital Outlay | \$3,000 (one-time) |
| Total | \$81,800 |

Full Time Positions **1 FTP**

This line item request aims to enhance IDL's ability to effectively manage federal grants, encompassing tracking, reimbursements, and reporting tasks. Our current staff is stretched thin, overseeing 75 federal grants in the Forestry Assistance Bureau and providing support for grants in the Shared Stewardship and GNA bureaus. The complexity of managing grants with multiple partners or sub-grants, each requiring initiation, tracking, reimbursement, and reporting, adds to our challenge. With an influx of federal funds boosting our state programs, the workload and reporting demands have significantly increased. Strengthening our capacity is crucial for maintaining efficient and accurate grant management.

Decision Unit 12.08

Fire Program Equipment

| | |
|------------------------------------|---------------------|
| Dedicated Fund – Operating Expense | \$5,000 (ongoing) |
| Dedicated Fund – Capital Outlay | \$22,000 (one-time) |
| Total | \$27,000 |

This line item seeks to equip ten newly appointed Engine Boss (Lands Resource Foreman) positions that were approved in FY2023 with laptop computers. Currently, these vital team members are sharing computers with other staff, a setup that hampers efficiency. Providing them with individual laptops will ensure they have the necessary tools to perform their duties effectively and independently whether working in an office or in the field.

Decision Unit 12.09

Recreation Program Equipment

| | |
|---------------------------------|---------------------|
| Dedicated Fund – Capital Outlay | \$24,000 (one-time) |
| Total | \$24,000 |

This line item seeks funding for a Utility Terrain Vehicle (UTV) and enclosed trailer, crucial for IDL's recreation management and resource protection. Currently, reliance on borrowed equipment hinders efficiency. Acquiring a dedicated UTV and trailer will enhance on-ground operations, better serve public users of endowment lands, and benefit endowment beneficiaries. This investment is key to optimizing our resource management and operational capabilities.

Decision Unit 12.10

Technical Services (Geographic Information Systems - GIS) Program Equipment

| | |
|---------------------------------|---------------------|
| Dedicated Fund – Capital Outlay | \$45,500 (one-time) |
| Total | \$45,000 |

This line item seeks funding to acquire a light-duty truck, equipped with 4WD and towing capabilities. Our Technical Services Bureau employees (GIS) often spend significant time in the field, supporting various IDL endowment activities. Designed for extended field operations, the truck will include a generator, essential for charging equipment like drones and computers during prolonged stays of five days or more. This vehicle is a crucial asset for our field operations.

Decision Unit 12.11

Operations Equipment

| | |
|-------------------------------------|---------------------|
| Dedicated Fund – Operating Expenses | \$4,200 (ongoing) |
| Dedicated Fund – Capital Outlay | \$21,000 (one-time) |
| Total | \$25,200 |

This line item seeks funding to purchase laptops for fifteen administrative staff in various area offices. These laptops, supplementing existing desktops, are essential for staff frequently engaged in

off-site duties. This upgrade will ensure continuous operational efficiency and support, enabling staff to maintain productivity regardless of their location. The laptops are intended solely for mobile use, with no need for additional peripherals.

Decision Unit 12.12

IT Consolidation

| | |
|--|------------------------------|
| General Fund – Personnel Cost | -\$150,900 (ongoing) |
| Dedicated Fund – Personnel Cost | -\$1,285,300 (ongoing) |
| General Fund – Operating Expenses | \$165,300 (ongoing) |
| <u>Dedicated Fund – Operating Expenses</u> | <u>\$1,487,700 (ongoing)</u> |
| Total | \$216,800 |

This request aligns with the Governor's IT Modernization initiative and the establishment of the Office of Information Technology Services (ITS), a collaborative effort to standardize technology processes and infrastructure, paving the way for consolidation. By enhancing our IT services and support, this initiative will bolster statewide security, increase functionality, and reduce waste and duplication. Importantly, it minimizes risk and continues to elevate the efficiency and productivity of state government operations.