



# Idaho Department of Lands

*Mission: 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.*

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Established under Idaho Code Title 58

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Manage and generate revenue on 2.5 million acres for endowment beneficiaries

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K-12 public schools is the largest endowment beneficiary

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Revenue through timber sales and land leasing (grazing, minerals, comm sites, recreation, etc.)

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Provide assistance to private landowners and partner with agencies to address forest health

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Regulate mining activities and enforce the Lake Protection Act and Forest Practices Act

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Wildfire suppression responsibility on 9 million acres of state, federal and private timberlands

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# FY 2023 Accomplishments

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\$100 million distributed to endowment beneficiaries

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299 MMBF of timber harvested with 52,255 truckloads hauled

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3.97 million seedlings planted on 11,022 acres

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1,634 land leases managed

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1,513 technical assists to private landowners

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10,763 encroachment permits and 196 submerged lands leases were managed

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1,571 active mines covered by reclamation plans, 28 by dredge & placer permits

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# FY 2023 Performance Measures

FINANCIAL STEWARDSHIP GOALS	ACTUAL/GOAL
1. Volume Timber Sold Per FAMP	326.1 mmbf/326 mmbf
2. Net Return on Timber	3.26%/3.5%
3. Percent Fires Controlled at <10 acres	95%/94%
4. Fire Readiness Reviews Complete	12/7

*We fulfill the Land Board's fiduciary duties by maximizing long-term financial returns from endowment lands and through prudent management of state funds and resources.*

# FY 2023 Performance Measures

CUSTOMER FOCUS GOALS	ACTUAL/GOAL
5. Percent of Forest Practices Act Inspections	49%/50%
6. Percent of Leases Renewed by Expiration Date	43%/90%
7. Check Scales Conducted	171/150

*We deliver programs with professionalism and integrity, providing exemplary service to external and internal customers.*

## FY23 Budget Request (Enhancements)

ENHANCEMENT NAME	AMOUNT	STATUS
Engine Bosses (10 FTP)	\$783,300	Most Positions Hired
Fire Business System	\$1,013,000	Purchased
Seasonal Firefighters and Pay Increase	\$559,000	Implemented
Fire Management Officers (2 FTP)	\$285,900	Positions Hired
N. Idaho Booster Crew (seasonal)	\$80,000	Hired last season
Fire Equipment - N. Idaho (Type 5 engine and UTV)	\$164,000	Purchased
Drone Equipment (1 large and 2 small drones) and Pickup	\$95,600	Purchased
Forest Legacy FTP to Full-time (.33 FTP)	\$0	Complete
IT License Increases	\$173,800	Complete

## FY23 Budget Request (Enhancements) *Continued*

ENHANCEMENT NAME	AMOUNT	STATUS
Trust Land Equipment (2 pickups, 1 SUV, radios)	\$173,800	Purchased
Good Neighbor Authority Equipment	\$75,100	Purchased

## FY24 Budget Request (Enhancements)

ENHANCEMENT NAME	AMOUNT	STATUS
East Idaho Forest Protective District (6 FTP)	\$700,300	Currently Hiring
Strategically Located Engine Staffing (15+ seasonal FFs)	\$275,000	Will fill summer 2024
Fire Zone Manager South (1 FTP)	\$103,100	Position Hired
Endowment Forest Management Spending Authority	\$2,500,000	Funds in use
Good Neighbor Authority Position and Equipment (1 FTP)	\$127,600	Position Hired
GNA Equipment (4 ATVs , track systems, trailer)	\$72,000	Ordered
Forest Practices Act - Resource Supervisor (1 FTP)	\$150,900	Position Hired
Boise Staff Office Building Repairs	\$500,000	In Progress
Log Scaling Program Vehicles (3 SUVs)	\$96,000	Ordered



## FY24 Budget Request (Enhancements) *Continued*

ENHANCEMENT NAME	AMOUNT	STATUS
Forest Legacy Staff (1 FTP)	\$115,000	Position Hired
<i>FY23 Supplemental</i> - E. Idaho District Equipment	\$340,400	In Progress
<i>FY23 Supplemental</i> - Fire Equipment	\$831,000	Purchased/ In Progress
<i>FY23 Supplemental</i> - Seasonal Housing Facility (Kamiah)	\$1,250,000	Purchased/ Acquired

## 2025 Budget Request (Enhancements)

Total FY 2025 Requested Enhancements: \$8,295,100

<b>ONGOING ENHANCEMENT NAME</b>	<b>FUND SOURCE</b>	<b>AMOUNT</b>
Fire Equipment - East Idaho District (operating)	General Funds	\$25,000
Fire Program Operating Increase	50/50 – GF/ Dedicated	\$250,000
Fire Program Staffing (.33 FTP)	50/50 - Dedicated/Fed	\$27,000
Good Neighbor Authority, Staffing (3 FTP)	Dedicated	\$447,700
Good Neighbor Authority, Operating	Dedicated	\$2,000,000
Forestry Asst. Program Staffing (1 FTP)	Federal	\$77,400
Fire Program Equipment (software licensing for laptops)	Dedicated	\$5,000
Administrative staff computers (software licensing)	Dedicated	\$4,200
Omnibus Decision, OITS Consolidation	General fund/Dedicated	\$97,000 (\$2,300 GF)

**Total Ongoing Base Change from Enhancements \$3,054,500**

## 2025 Budget Request (Enhancements)

Total FY 2025 Requested Enhancements: \$8,295,100

<b>ONETIME ENHANCEMENT NAME</b>	<b>FUND SOURCE</b>	<b>AMOUNT</b>
Fire Equipment - East Idaho District	General Funds	\$475,000
Tree Seedling Coolers	Dedicated Funds	\$506,600
Good Neighbor Authority, Staffing	Federal Funds	\$193,500
Forestry Asst. Program Staffing	Federal Funds	\$3,000
Fire Program Equipment	Dedicated	\$22,000
Recreation Program Equipment	Dedicated	\$24,000
Vehicle for GIS Equipment	Dedicated	\$45,500
Administrative staff computers	Dedicated	\$21,000
Veterans Cemetery Land Purchase	General Funds	\$3,950,000
Fire Suppression Deficiency Fund (and Transfer)	General Funds	\$17,000,000 (\$17mill)
Wildland Firefighter Bonus (approx. 400 personnel)	General Funds	\$1,000,000

Total Onetime Base Change from Enhancements \$5,240,600